

TOWN MODERATOR / SELECTMEN

Town Moderator

The Town Moderator is elected for a one-year term by the registered voters. The Moderator presides over town meetings and appoints the nine member Finance Committee.

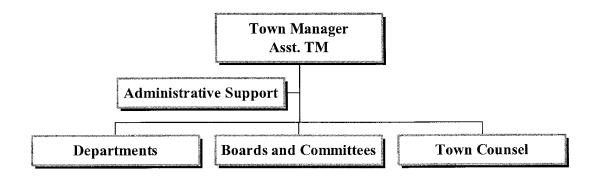
Board of Selectmen

The Board of Selectmen is the policy-making body of the Town government, except as otherwise directed by statutes or by the Town Charter. Registered voters of the Town of Andover elect five individuals who serve as members for three-year terms. The Selectmen appoint the Town Manager, Town Accountant, Zoning Board of Appeals, and Board of Registrars.

				-	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
TOWN MODERATOR GENERAL GOVERNMENT			•		
011141 TOWN MODERATOR SALARY					
5130 PART TIME	250	250	310	250	250
TOWN MODERATOR SALARY	250	250	310	250	250
TOTAL TOWN MODERATOR	250	250	310	250	250

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004		TOWN MGR RECOMM. FY2005
BOARD OF SELECTMEN GENERAL GOVERNMENT					
011221 SELECTMAN SALARIES					
5130 PART TIME	13,233	13,858	14,100	14,100	14,100
5188 OVERTIME RETRO P/Y NO RET	0	4	0	0	0
TOTAL SELECTMAN SALARIES	13,233	13,861	14,100	14,100	14,100
011222 SELECTMAN EXPENDITURES					
5295 OTHER SERVICES / CHGS	488	1,384	500	500	500
5310 OFFICE SUPPLIES	0	70	150	150	150
5700 UNCLASS EXPENDITURES	5,364	3,588	3,500	3,500	3,500
5710 TRAVEL/IN-STATE	2,382	1,463	1,800	1,800	1,800
5730 DUES/SUBSCRIPTIONS	7,548	6,795	6,300	6,300	6,300
TOTAL SELECTMAN EXPENDITURES	15,782	13,300	12,250	12,250	12,250
BOARD OF SELECTMEN	29,015	27,161	26,350	26,350	26,350

Town Manager



TOWN MANAGER

Town Manager

The Town Manager is the chief administrator, chief fiscal officer, chief personnel officer and oversees all town departments. The Manager is responsible for ensuring that the boards, officers and representatives of the Town comply with policy determinations of the Selectmen. The Town Manager appoints and supervises all employees, officers and boards not appointed by the Selectmen or Town Moderator.

Mission Statement

To implement the policies established by the Board of Selectmen, to provide the overall administration to the Town's municipal organization, and to foster continuous improvement and customer focused services and programs.

FY2004 Service Impacts

- Intern position reduced from 25 weeks to 12 weeks.
- Expense budget reduced; especially printing costs. The CIP and Budget documents will no longer be free. There will be a printing charge for these documents.

FY2005 Objectives

- To successfully complete the Board of Selectmen's goals and objectives and provide continuous support to the Board in areas of policy analysis, policy implementation and attainment of the Board's Mission and the six value statements.
- To implement and manage the Town's buildings, grounds and infrastructure improvement projects to include: the successful completion and close out of the Fire Station portion (Phase II) of the Public Safety Center, continued construction of the multi-year residential sewer project, construction of a Youth Center on the West Andover site, and the planning of a Senior Citizen Center at the Bartlet Street site.
- To improve the Town's website to facilitate improved citizen access to municipal government information.
- To continue to initiate award applications that acknowledge outstanding customer service and recognize innovative solutions to challenges presented in the delivery of quality municipal services.
- To work with the Main Street Committee to improve Main Street and the downtown area for the safety of pedestrians and motorists alike.
- To work with the Vision 21 Committee in the creation of a twenty-year vision for Andover, which defines our
 core values, weaves those values into a vision and recommends strategies for achieving it through a set of goals
 and objectives.
- To continue the implementation of a master plan for playfield maintenance and improvements.
- To continue the acquisition of open space for the preservation of this natural resource and the enjoyment of our citizens.

Town Counsel

The Town Counsel provides legal services to the Board of Selectmen, Town Manager, town departments, boards, and committees. In addition, special counsels provide services and legal assistance to various town boards and departments.

	Position <u>Classification</u>	FY2002	FY2003	FY2004	TM REC FY2005	AMOUNT FY2005
	TOWN MANAGER					
	Town Manager	1	1	1	1	120,200
1-26	Assistant Town Manager	1	1	1	1	77,085
I - 20	Executive Assist.	1	1	1	1	56,981
I-10	Office Assistant					
UC	Part-time/Seasonal	0.5	0.5	0.2	0.2	7,000
	TOTAL POSITIONS	3.5	3.5	3.2	3.2	261,266

				•	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
TOWN MANAGER GENERAL GOVERNMENT					
011231 TOWN MANAGER SALARIES					
5110 REGULAR WAGES	211,463	229,882	244,371	254,266	254,266
5120 OVERTIME	736	1,992	2,000	2,000	2,000
5130 PART TIME	16,170	19,800	7,000	3,000	7,000
5185 REG RETRO C/Y RETIRE	1,407	9,341	0	0	0
5186 OVERTIME RETRO C/Y NO RET	24	42	0	0	0
5187 REGULAR RETRO P/Y RET	0	11,110	0	0	0
TOTAL TOWN MANAGER SALARIES	229,800	272,167	253,371	259,266	263,266
011232 TOWN MANAGER EXPENDITURES					
5231 MONTHLY TRANSP ALLOWANCE	1,100	1,200	1,200	1,200	1,200
5270 PRINTING	2,281	2,616	1,500	1,500	1,500
5282 MAINT/REPAIRS OFFICE EQUIP	17	17	100	100	100
5295 OTHER SERVICES / CHGS	4,396	7,289	5,000	5,000	5,000
5310 OFFICE SUPPLIES	1,175	690	450	450	450
5355 AUTOMOTIVE FUEL	418	553	600	600	600
5394 SUPPLIES/BOOKS/PERIODICALS	150	150	200	200	200
5420 OFFICE EQUIPMENT	2,358	290	0	0	0
5710 TRAVEL/IN-STATE	2,540	1,601	1,500	1,500	1,500
5720 TRAVEL/OUT-OF-STATE	436	2,101	2,000	2,000	2,000
5730 DUES/SUBSCRIPTIONS	1,119	2,000	1,750	1,750	1,750
TOTAL TOWN MANAGER EXPENDITURES	15,990	18,507	14,300	14,300	14,300
TOWN MANAGER	245,790	290,674	267,671	273,566	277,566

				•	TOWN MGR	
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.	
	FY2002	FY2003	FY2004	FY2004	FY2005	
TOWN COUNSEL GENERAL GOVERNMENT						
011512 TOWN COUNSEL EXPENDITURES						
5295 OTHER SERVICES / CHGS	264,360	259,962	275,000	275,000	275,000	
TOWN COUNSEL EXPENDITURES	264,360	259,962	275,000	275,000	275,000	
TOTAL TOWN COUNSEL	264,360	259,962	275,000	275,000	275,000	

COMMISSION ON DISABILITIES

Mission Statement

The mission of the Andover Commission on Disability is to address Andover's needs for the town; it's residents, visitors, friends, employers and families relative to disability.

FY2005 Objectives

- To advocate for the full integration and participation of people with disabilities in the Town of Andover.
- To research the needs and problems of people with disabilities in the Town of Andover.
- To advise and assist town officials and employees in addressing the needs of people with disabilities.
- To provide information, referrals, guidance and technical assistance to individuals, public agencies, businesses and organizations in matters pertaining to disability.
- To participate to the maximum extent possible in disability-related programs of a local, regional, state, and federal nature.
- To support training related to disability to people who reside or work in the Town of Andover.

				•	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
COMMISSION FOR DISABILITIES GENERAL GOVERNMENT					
011241 COMM FOR DISABILITY SALARIES					
5130 PART TIME	1,725	1,780	1,900	1,900	1,900
TOTAL COMM FOR DISABILITY SALARIES	1,725	1,780	1,900	1,900	1,900
011242 COMM FOR DISABILITY EXPENSES					
5295 OTHER SERVICES / CHGS	3,306	4,270	3,705	3,705	3,705
5310 OFFICE SUPPLIES	424	686	1,140	1,140	1,140
5730 DUES/SUBSCRIPTIONS	0	0	330	330	330
TOTAL COMM FOR DISABILITY EXPENSES	3,730	4,955	5,175	5,175	5,175
COMMISSION FOR DISABILITIES	5,455	6,735	7,075	7,075	7,075

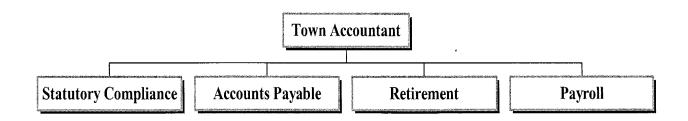
FINANCE COMMITTEE

Finance Committee Description

The Finance Committee is a nine-member volunteer committee appointed by the Town Moderator. The Finance Committee is required by Town bylaw to prepare and mail to each household the Finance Committee's recommendation in the annual budget and other items of financial impact. The Committee also has similar responsibilities for a special town meeting.

				•	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
FINANCE COMMITTEE GENERAL GOVERNMENT					
011311 FINANCE COMMITTEE SALARIES					
5130 PART TIME	194	400	0	0	0
5186 OVERTIME RETRO C/Y NO RET	7	0	0	0	0
TOTAL FINANCE COMMITTEE SALARIES	201	400	0	0	0
011312 FINANCE COMMITTEE EXPENDITURES					
5225 POSTAGE	4,852	4,500	5,000	5,000	5,000
5270 PRINTING	18,049	20,564	20,000	20,000	20,000
5310 OFFICE SUPPLIES	13	13	100	100	100
5730 DUES/SUBSCRIPTIONS	443	643	500	500	500
TOTAL FINANCE COMMITTEE EXPENDITURES	23,357	25,719	25,600	25,600	25,600
FINANCE COMMITTEE	23,558	26,119	25,600	25,600	25,600

Town Accountant



TOWN ACCOUNTANT

Department Description

The Accounting Department is responsible to provide accounting and financial reporting services to all Town Departments, Boards, Commissions and other Regulatory Agencies in accordance with Massachusetts General Laws, Municipal Bylaws, and Generally Accepted Accounting Principles. Responsibilities include processing and maintaining all payroll records; review, process and maintenance of all accounts payable records; preparation and distribution of water and sewer billings; preparation and distribution of accurate and timely financial reports from data in the Town's accounting system; coordinate the completion of the annual independent financial audit; and provision of financial research and analysis assistance, as requested.

Mission Statement

To ensure that the appropriate financial and auditing controls within the Town are maintained in an efficient, cost effective and responsive manner.

FY2004 Service Impacts

 Expense reductions in various office accounts, including office supplies, training, travel, contractual services, etc.

FY2005 Objectives

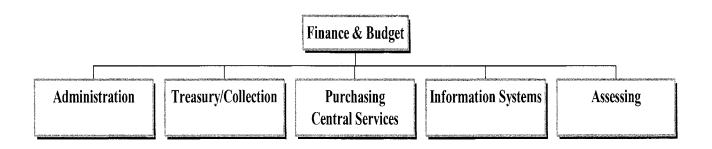
- To continue implementation of Fixed Asset and Infrastructure reporting as required by GASB-34.
- To continue integration of the Town's Financial Management Software system so as to begin distributive processing within Town departments.

	Position <u>Classification</u>	FY2002	FY2003	FY2004	TM REC <u>FY2005</u>	AMOUNT FY2005
	TOWN ACCOUNTANT					
M-2	Town Accountant	1	1	1	1	89,114
I-22	Assistant Town Accountant*	1	1	1	8.0	48,102
I-20	Retirement Administrator	1	1	1	1	Retirement System
1-14	Office Assistant III	2	2	2	2	91,138
I-10	Office Assistant I	1	1	1	1	33,943
						262,297
I-16	Payroll Coordinator	8.0	0.8	0.8	0.8	40,252
	TOTAL POSITIONS	6.8	6.8	6.8		

Notes: * authorized as 1 FTE, budget at .8 FTE

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	TOWN MGR RECOMM. FY2005
TOWN ACCOUNTANT GENERAL GOVERNMENT					
011351 TOWN ACCOUNTANT SALARIES					
5110 REGULAR WAGES	188,258	196,820	248,106	254,607	262,297
5120 OVERTIME	8,131	8,172	7,000	7,000	4,000
5130 PART TIME	61,300	89,909	37,758	40,252	40,252
5185 REG RETRO C/Y RETIRE	4,304	2,009	0	0	0
5186 OVERTIME RETRO C/Y NO RET	194	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	3,005	0	6,094	0
5188 OVERTIME RETRO P/Y NO RET	0	0	0	245	0
TOTAL TOWN ACCOUNTANT SALARIES	262,187	299,916	292,864	308,198	306,549
011352 TOWN ACCOUNTANT EXPENDITURES					
5250 ADVERTISING	0	645	0	0	0
5270 PRINTING	1,401	159	0	0	0
5282 MAINT/REPAIRS OFFICE EQUIP	29	29	0	0	0
5291 RENTALS EQUIPMENT	2,472	959	3,600	1,200	1,200
5295 OTHER SERVICES / CHGS	34,621	60,809	61,500	60,000	54,000
5310 OFFICE SUPPLIES	3,611	4,787	3,500	6,193	6,300
5420 OFFICE EQUIPMENT	911	0	0	0	0
5710 TRAVEL/IN-STATE	2,624	2,089	1,600	2,089	2,000
5720 TRAVEL/OUT-OF-STATE	0	25	0	0	0
5730 DUES/SUBSCRIPTIONS	231	493	240	518	550
TOTAL TOWN ACCOUNTANT EXPENDITURES	45,899	69,995	70,440	70,000	64,050
TOWN ACCOUNTANT	308,086	369,910	363,304	378,198	370,599

Finance & Budget



FINANCE & BUDGET

Department Description

The Finance and Budget Department has five divisions: Administration & Finance, Assessor, Collector/Treasurer, Information Systems, and Central Purchasing/Central Services.

DIVISION: ADMINISTRATION & FINANCE

The Administration & Finance Division oversees the operations of the Department and is also responsible for the Town's financial planning and budget preparation.

DIVISION: ASSESSORS

The Assessors Division is responsible each year for the valuation of real estate and personal property in the Town, processing of Statutory Tax Exemptions, Tax Abatement Filings, Motor Vehicle Excise Taxes and Sewer Betterments. The three member Board of Assessors is appointed by the Town Manager and reviews all requests for abatements and exemptions.

DIVISION: COLLECTOR/TREASURER

The Collector/Treasurer Division is responsible for the collection of all monies due the Town for the following: Real Estate, Personal Property, Motor Vehicle Excise Taxes, Departmental Receipts, Water and Sewer Bills, Parking Tickets and any related receipts. In addition, the division is responsible for:

Issuing Certificates of Lien, Betterment Discharges; Payroll of Town & School, and the reconciliation of Bank Accounts; Bill warrants paying all vendors, and the reconciliation of checks; Tax Titles, Tax Liens and Foreclosures; Hearing Officer for related parking ticket problems; Life Insurance reporting and benefit administration; U.S. Savings Bonds administration and payroll savings; Record keeping of ICMA, Teachers Annuities and the payment thereof; Borrowing of any monies needed to run the Town efficiently, temporarily and long term.

DIVISION: CENTRAL PURCHASING

The Central Purchasing/Central Services Division is responsible for purchasing; oversight of the Town and School bidding process to ensure compliance with Massachusetts General Laws; contract compliance regarding Andover's Affirmative Action Plan; coordination of insurance and risk management for property and casualty claims for all Town and School departments with the exception of health and personal insurance, which are handled by the Human Resource Department, and oversight of our present insurance company's Rewards Program which helps control and reduce losses along with providing future savings on insurance premiums. This division also operates the mailroom.

DIVISION: INFORMATION SYSTEMS

The Information Systems Division is responsible for maintaining and improving the utilization of computerized data in municipal operations including financial records, word processing/spreadsheet/database files, electronic transmission and other varied electronic files. The local area network connects all Town Offices PCs to centralized file servers and also provides access to financial application servers. E-mail and Internet access are also provided via the network. A wide area network has been implemented and connects the Library, the Public Safety Center, the Water Treatment Plant and most other town buildings to the LAN at Town Offices.

Major functions of this division are: network administration, financial application support and reporting, user support for office integration software, and hardware/software/operating system maintenance and upgrades. The centralization of PC licensing and hardware/software purchases have also become important functions. The Information Systems Division supports all users of the network and strives to meet the many diversified needs of town government. Currently, most departments/divisions of the Town of Andover use Information Systems resources in some capacity. Maintaining the integrity and improving the accessibility of all data on the network are priorities, especially since most users rely on network resources for daily operations.

Mission Statement

To build and reinforce confidence in Town financial management by managing and planning all financial functions in an efficient, cost effective and responsive manner; and, through a collaboration of team efforts, provide departments and the public with the necessary information to ensure accuracy, accountability, and justification.

FINANCE & BUDGET

FY2004 Service Impacts

- Expense reductions in various office accounts, including office supplies, training, travel, contractual services, etc.
- Reorganization of Assessor's office support to save consultant expenses result in some delays in telephone & call-in support.

FY2005 Objectives

FINANCE ADMINISTRATION:

- To provide Town Manager, elected and appointed officials with the data and analysis required to make informed financial decisions with a view to long-term fiscal implications.
- To work with the Strategic Planning Task Force in developing Financial Goals and Objectives.
- To enhance the information and use of the town web site for staff, citizens and businesses.
- To investigate and/or expand alternative revenue sources for providing and maintaining public services.
- To work with Town Accountant to complete the transition to a new financial management computer system including distributive processing and automated payroll budgeting with position control.

ASSESSORS

- To continue to implement a program to record an image of all buildings and significant improvements in the Real Estate Valuation system. The program would be continued until completion, which would be over a period of years. New construction would be included yearly.
- To continue to implement a program of property inspections for all property in Town, to verify existing physical data and collect new data. Property inspections will consist of a complete inspection of the interior of the properties and a check of all exterior dimensions. Upon completion of the program, the Assessors will implement a continuous cycle of inspections.
- To continue to seek out methods of providing public access to property records. The use of the Town's web page to provide property data is the primary goal. Interim access will be attempted to be provided at the Memorial Hall Library.
- To seek out GIS training for staff in anticipation of the implementation of the Town's GIS system.

COLLECTOR/TREASURER

- To continue to provide courteous and prompt service to all of our taxpayers.
- Continued training and improvement of new payroll, accounts payable, and bank reconciliation systems.
- Continued concentrated effort to collect and reduce delinquent tax title accounts.

CENTRAL PURCHASING

- To continue to guide all departments, Town and School, in purchasing items under the M.G.L. regulations.
- To encourage all departments to utilize the Commonwealth of Massachusetts State bid list whenever it is beneficial to do so.
- To continue to streamline the purchasing process to alleviate the burden on the individual departments.
- To assist and support all departments in preparing their bids and request for proposals.
- To utilize the Internet for posting of current bid and requests for proposal information and notices.
- To continue to initiate new forms and procedures to make it easier for departments to comply with the MGL purchasing requirements.
- To continue to inform and explain any new or changed procurement requirements and regulations to both Town and School Departments.
- To continue to initiate or join new cooperative bids with other municipalities.
- To work with other departments and outside vendors to establish a system for tracking the purchases of recycled products.

INFORMATION SYSTEMS

- To continue to expand and improve network resources in order to provide more information and data to all town employees via the network.
- To explore and implement improvements to financial software/hardware in order to increase functionality and user-friendliness and to improve financial tracking and reporting.
- To assist users in the standardized office application suite to further enhance the computerization of specific office functions.

FINANCE & BUDGET

FY2005 Operating Plan

ASSESSORS

• The Assessors Division is reorganized in Fiscal Year 2004, eliminated a clerk position and created an Assistant Assessor/Field Inspector position. This step eliminates the need for consultants to assist us with building permits and new construction. We will institute our own cyclical reinspection program eliminating the need in the future to hire consultants to complete this task.

PURCHASING

- The Purchasing Division is planning to utilize its advertising account for bids and request for proposals that are for regular operating expense items only and to charge the cost of advertising for special projects against the actual project's funding source. This should reduce the amount of money being spent from the advertising account. It is a legal requirement under the Massachusetts General Laws that bids and request for proposals be advertised, this coupled with the local newspapers yearly increase in their advertising cost limits the amount of savings that can be realized. Presently a savings is being recognized in our advertising account when departments utilize available state bids since this eliminates the need for advertising.
- Printing cost for bid specifications on small projects that can be handled by the purchasing office will be another area that the purchasing department will utilize to eliminate cost.
- Other services and charges that may arise unexpectedly over the year will be held to a minimum. One of the unforeseen costs is the cost of certified mail that has been used for mailing addenda on bids and request for payments to vendors. This will be handled by regular mail or fax.

INFORMATION SYSTEMS

The FY2005 budget for Information Systems, with proposed reductions, along with no CIP Technology Replacement funding for this year, will affect all aspects of operations, both within the IS Division and also throughout all departments that rely on IS as a resource. Major areas that continue to be affected are equipment repair/replacement, staff and user training, and supplies.

Equipment:

- Limited financial provisions for repair/replacement of broken/obsolete equipment including PCs, network servers, printers and other peripherals
- Reduction of technology equipment in certain departments when failures occur and the inability to upgrade existing equipment
- Impacts the ability to provide any increase in technology to departments or any advanced technology
- More daily technology needs may require supplemental department funding to maintain equipment at an acceptable level

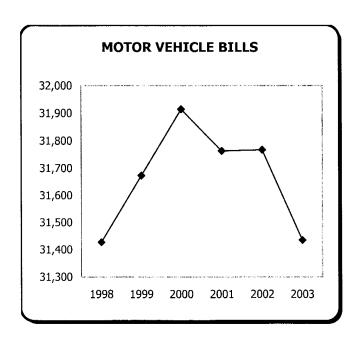
Training and Supplies:

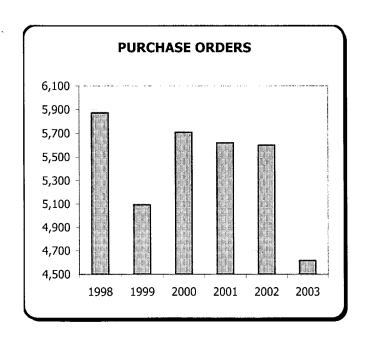
- No training budget for IS staff and general users
- Reduced funding for supplies will continue to affect the replacement of backup tapes, archival CD availability, and the volume of paper copies being distributed

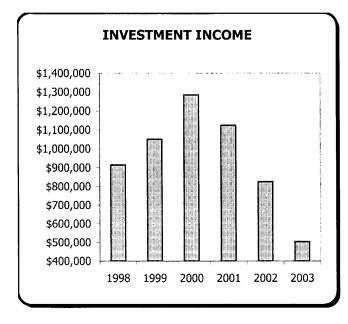
Most of the expenses included in the FY2005 IS budget are for maintenance of various software including the financial systems, operating systems, communication, and virus protection. Unfortunately, some of these costs are increasing at an uncontrollable rate based on vendor requirements and have already put a severe strain on the IS budget. Some of these services may need to be re-examined for cost-effectiveness and feasibility and alternatives may need to be considered.

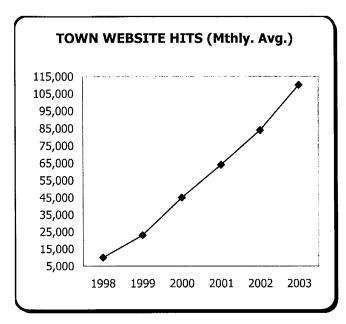
Information Systems is a division whose sole purpose is to service other departments. Over the past few years, more technological functions including purchasing and support have become centralized in the IS Division. It is unfortunate that these budgetary reductions will decrease the gains we have made in centralizing some of these functions, and that some of the costs will be pushed back to departments who are also facing budgetary restraints. Although the technology infrastructure used in town government is currently at an acceptable level, it will be impossible to maintain this level of technology with continued reduced funding.

FINANCE STATISTICS









	Position Classification	FY2002	FY2003	FY2004	TM REC <u>FY2005</u>	AMOUNT FY2005
	DEPARTMENT OF FINANCE					
	FINANCE ADMINISTRATION					
M-3	Finance and Budget Director	1	1	1	1	98,990
I-14	Administrative Secretary*	1	1	8.0	8.0	36,186
						135,176
	COLLECTOR/TREASURER					
I-28	Collector/Treasurer	1	1	1	1	81,871
I-20	Asst. Collector/Treasurer	1	1	1	1	56,000
I-14	Office Assistant III	2	3	3	3	139,591
I-12	Office Assistant II	1				
					•	277,462
	ASSESSING					
I-28	Chief Assessor	1	1	1	1	86,117
1-24	Senior Assessor	1	1	1	1	62,770
I-16	Field Lister			1	1	40,892
I-16	Office Coordinator	1	1	1	1	48,074
I-14	Office Assistant III	2	2	1	1	45,232
	05.155.1.5.150.140.140					283,085
	CENTRAL PURCHASING	0.0	0.0	0.0	0.0	40.554
I-26	Purchasing Agents/Ins Coordinator	0.6	0.6	0.6	0.6	40,554
I-12	Office Assistant II	1	1	1	1	36,780
						77,334
	INFORMATION SYSTEMS	4	4			70.074
1-28	Information Systems Manager	1	1	1	1	79,671
1-26	Network Administrator	1	1 1	1 1	1	76,598
I-18	PC Support Specialist	1	ı	ı	1	49,197
						205,466
I-20	I.S. Assistant/Programmer	1.35	1.35	1.35	1.35	39,022
		: -				37,300
						76,322
	TOTAL POSITIONS	17.95	17.95	17.75	17.75	,

Notes: * authorized as 1 FTE, budget at .8 FTE

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	TOWN MGR RECOMM. FY2005
FINANCE ADMINISTRATION GENERAL GOVERNMENT					
011331 FINANCE ADMIN SALARIES					
5110 REGULAR WAGES	118,912	96,482	98,990	98,990	98,990
5120 OVERTIME	1,633	1,810	2,000	2,000	2,000
5130 PART TIME	11,836	34,537	33,914	36,186	36,186
5185 REG RETRO C/Y RETIRE	1,089	2,230	0	0	0
5186 OVERTIME RETRO C/Y NO RET	42	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	3,464	0	1,036	0
5188 OVERTIME RETRO P/Y NO RET	0	0	0	54	
TOTAL FINANCE ADMIN SALARIES	133,512	138,522	134,904	138,266	137,176
011332 FINANCE ADMIN EXPENDITURES					
5231 MONTHLY TRANSP ALLOWANCE	1,800	1,800	1,800	1,800	1,800
5270 PRINTING	296	243	200	200	200
5310 OFFICE SUPPLIES	564	1,061	700	700	700
5394 SUPPLIES/BOOKS/PERIODICALS	199	0	200	200	200
5710 TRAVEL/IN-STATE	493	346	500	500	500
5720 TRAVEL/OUT-OF-STATE	3,132	76	2,000	2,000	2,000
5730 DUES/SUBSCRIPTIONS	770	465	800	800	800
TOTAL FINANCE ADMIN EXPENDITURES	7,255	3,991	6,200	6,200	6,200
FINANCE ADMINISTRATION	140,767	142,513	141,104	144,466	143,376

				•	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
COLLECTOR/TREASURER GENERAL GOVERNMENT					
011451 COLLECTOR/TREASURER SALARIES					
5110 REGULAR WAGES	242,271	255,000	258,356	275,420	277,462
5120 OVERTIME	16,192	8,756	10,000	10,000	6,200
5130 PART TIME	0	1,330	0	0	1,000
5185 REG RETRO C/Y RETIRE	6,379	0	0	0	0
5186 OVERTIME RETRO C/Y NO RET	439	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	7,466	0
5188 OVERTIME RETRO P/Y NO RET	0	0	0	262	0
TOTAL COLLECTOR/TREASURER SALARIES	265,281	265,086	268,356	293,148	284,662
011452 COLLECTOR/TREASURER EXPENSES					
5250 ADVERTISING	195	1,505	900	1,000	1,200
5270 PRINTING	12,372	12,490	13,500	13,000	13,000
5282 MAINT/REPAIRS OFFICE EQUIP	1,500	0	1,000	800	1,000
5295 OTHER SERVICES / CHGS	28,318	19,411	33,000	33,000	28,000
5310 OFFICE SUPPLIES	2,879	2,497	2,500	2,500	2,500
5395 OTHER COMMODITIES	902	964	900	1,000	1,000
5710 TRAVEL/IN-STATE	440	300	450	100	450
5730 DUES/SUBSCRIPTIONS	692	697	700	750	750
TOTAL COLLECTOR/TREASURER EXPENSES	47,297	37,864	52,950	52,150	47,900
COLLECTOR/TREASURER	312,578	302,949	321,306	345,298	332,562

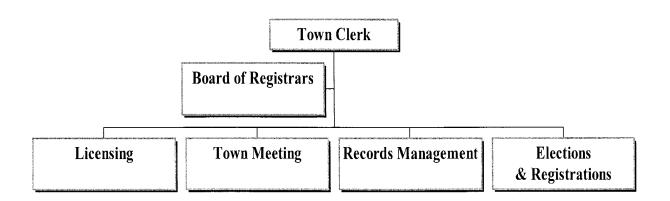
				•	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
ASSESSING GENERAL GOVERNMENT					
011411 ASSESSING SALARIES					
5110 REGULAR WAGES	244,376	236,521	250,313	266,846	283,085
5120 OVERTIME	157	530	1,000	1,000	1,000
5130 PART TIME	3,000	3,000	3,000	3,000	3,000
5185 REG RETRO C/Y RETIRE	6,515	0	0	0	0
5186 OVERTIME RETRO C/Y NO RET	6	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	7,005	
5188 OVERTIME RETRO P/Y NO RET	0	0	0	16	
TOTAL ASSESSING SALARIES	254,055	240,051	254,313	277,867	287,085
011412 ASSESSING EXPENDITURES					
5231 MONTHLY TRANSP ALLOWANCE	4,380	4,380	6,500	6,500	6,500
5270 PRINTING	1,296	2,351	1,500	1,500	2,500
5282 MAINT/REPAIRS OFFICE EQUIP	444	3,556	3,500	3,500	3,500
5295 OTHER SERVICES / CHGS	22,810	26,200	6,300	6,300	6,300
5310 OFFICE SUPPLIES	2,533	4,793	3,400	3,400	3,400
5380 MINOR APPARATUS / TOOLS	0	351	500	500	0
5710 TRAVEL/IN-STATE	3,099	875	4,000	4,000	3,000
5730 DUES/SUBSCRIPTIONS	1,112	1,445	2,000	2,000	2,000
TOTAL ASSESSING EXPENDITURES	35,673	43,952	27,700	27,700	27,200
ASSESSING	289,728	284,004	282,013	305,567	314,285

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
INFORMATION SYSTEMS GENERAL GOVERNMENT					
011551 INFO SYSTEMS SALARIES					
5110 REGULAR WAGES	171,414	182,160	185,824	198,098	205,466
5120 OVERTIME	0	0	500	500	500
5130 PART TIME	67,343	70,601	71,503	76,322	76,322
5185 REG RETRO C/Y RETIRE	6,410	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	7,582	0
INFO SYSTEMS SALARIES	245,168	252,761	257,827	282,502	282,288
011552 INFO SYSTEMS EXPENDITURES					
5284 MAINT/REPAIRS COMPUTER	27,596	3,148	14,125	14,125	13,650
5295 OTHER SERVICES / CHGS	22,320	38,790	36,050	36,050	40,270
5310 OFFICE SUPPLIES	658	680	875	875	875
5391 SUPPLIES/DATA PROCESSING	2,277	700	1,400	1,400	1,400
5710 TRAVEL/IN-STATE	154	247	150	150	150
5730 DUES/SUBSCRIPTIONS	3,629	4,915	4,750	4,750	4,750
INFO SYSTEMS EXPENDITURES	56,635	48,480	57,350	57,350	61,095
TOTAL ·					
INFORMATION SYSTEMS	301,802	301,241	315,177	339,852	343,383

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
CENTRAL PURCHASING GENERAL GOVERNMENT					
011381 CENTRAL PURCHASING SALARIES					
5110 REGULAR WAGES	63,667	64,415	70,423	75,074	77,334
5185 REG RETRO C/Y RETIRE	1,718	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	1,932	
TOTAL CENTRAL PURCHASING SALARIES	65,384	64,415	70,423	77,006	77,334
011382 CENTRAL PURCHASING EXPENSES					
5231 MONTHLY TRANSP ALLOWANCE	900	900	450	900	900
5250 ADVERTISING	4,529	4,534	6,050	5,285	5,285
5270 PRINTING	822	1,743	1,300	1,300	1,000
5295 OTHER SERVICES / CHGS	0	90	1,400	1,412	1,100
5310 OFFICE SUPPLIES	476	517	500	500	500
5420 OFFICE EQUIPMENT	0	113	0	0	0
5710 TRAVEL/IN-STATE	451	651	425	425	425
5730 DUES/SUBSCRIPTIONS	1,247	1,387	1,200	1,465	1,200
TOTAL CENTRAL PURCHASING EXPENSES	8,424	9,935	11,325	11,287	10,410
CENTRAL PURCHASING	73,808	74,350	81,748	88,293	87,744

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	TOWN MGR RECOMM. FY2005
CENTRAL SERVICES GENERAL GOVERNMENT					
011592 CENTRAL SERVICES EXPENDITURES					
5220 TELEPHONE	1,643	2,142	2,340	1,961	1,500
5225 POSTAGE	68,412	83,753	67,000	67,000	67,000
5270 PRINTING	1,180	1,144	1,280	1,180	1,180
5282 MAINT/REPAIRS OFFICE EQUIP	1,204	1,524	3,000	3,000	3,000
5291 RENTALS EQUIPMENT	11,517	14,027	11,200	11,262	11,864
5295 OTHER SERVICES / CHGS	90	1,315	1,000	500	500
5310 OFFICE SUPPLIES	1,243	1,615	500	1,200	1,200
5420 OFFICE EQUIPMENT	406	742	500	500	500
TOTAL CENTRAL SERVICES EXPENDITURES	85,696	106,261	86,820	86,603	86,744
CENTRAL SERVICES	85,696	106,261	86,820	86,603	86,744

Town Clerk



TOWN CLERK

Department Description

Vital record filing and reporting to the State are important functions of the Town Clerk's Office. A considerable amount of time is spent on properly recording and providing access to these records to the public. The office also manages records and provides access to Business Certificates filings, Town Meeting and Election minutes. Planning Board and Zoning Board of Appeals determinations are also filed with the Town Clerk's Office. A record storage and retention system is in place and organized by this department in accordance with the State's Public Record Division's regulations.

Most of the Town's licensing is initially filed with the Town Clerk's Office and is approved by the Board of Selectmen. These licenses include: Alcoholic Beverage, Common Victualler, Public Vehicle for Hire, Storage of Inflammables, Raffles & Bazaars, Lodging Houses, Dog licenses, Entertainment licenses, Motor Vehicles Class I and II among others.

The Town Clerk's Office, along with the Board of Registrars, is responsible for the maintenance of the State's computerized Voter Registration System for the Town. Other related responsibilities are: Town Meeting, Town and State Elections, the registration of voters, maintenance of the Street List and voter list through the yearly mailing of the Town Census, the certification of nomination papers, warrant articles for Town Meeting and all Initiative Petitions.

The Town Clerk is also responsible for the management of Political Campaign Finance Reporting for candidates of Town Offices and Political Committees organized for or against Ballot Questions.

The newest services that are provided by the office to the Town are the acceptance of new passport applications for the US Department of State – Passport Services and the maintenance of the Government Information Channel – Channel 22.

The Goals of the Town Clerk's Office are:

- To provide an environment where customers feel their needs are our top priority.
- To look for innovative ways to provide consistent quality service to our residents ensuring customer satisfaction and fostering community spirit.
- To present the Town Clerk's Office as a central information point for local residents and citizens at large.
- To instill a high level of confidence as to the integrity of the electoral process by providing information and education to the community.
- To provide staff with the training and education necessary for a high level of job satisfaction by utilizing current technology and available resources.
- To foster cooperation and coordination between departments to provide the Town with quality customer service.

Mission Statement

To uphold the integrity of the Town's democratic process, to maintain and preserve public records, to foster cooperation and coordination between departments and to act in the best interest of the community and the State by providing innovative, efficient, quality service.

FY2004 Service Impacts

- We continue to manage the cable Government Information Channel, an impact to staff duties with no additional staff.
- Additional staff-time has been allocated to the phone system with the elimination of the town receptionist.
- The state and federal law mandated that the Town add a ninth precinct after the Federal census of 2000. This continues to have a financial and staffing impact at every election and Town Meeting.
- Our office has become a Passport Agent with the U.S. Department of State to increase revenues for the Town. For every processed application the Town receives \$30.00. This has added to the number of daily transactions. In FY 2003, the Town Clerk's Office collected \$34,890 in revenues from this service.
- The Town Clerk's Office reviewed services and increased fees in April of 2003. Since 2001 the office has generated a 26% increase in revenue.

TOWN CLERK

In FY 2005 we anticipate complying with new unfunded mandates from the federal "Help America Vote Act". These mandates will have a financial impact as well as staff related impacts to our operation. The Act requires provisional balloting, the addition of a way to communicate the outcome of a provisional balloting (such as instituting an 800 telephone number) and more staffing at the polls to handle the new ID requirements. All this will necessitate more staff time at the polls and in the office to implement and maintain.

FY2005 Objectives

ELECTIONS

To provide for a Town Election, State Primary, Presidential Election and an Annual Town Meeting and comply with the new Federal Voting Act.

RECORD MANAGEMENT

- To continue to work with Town offices on our record management program.
- To inventory and catalog records that have been microfilmed
- To provide for a record management system that will update the vault inventory.
- To start a scanning program for retrieval of our vital records and to use in certifying and storing our records.

TOWN LICENSING

- To complete and implement the Town's licensing information into a database for ease of reporting and record management.
- To review town taxi and alcoholic beverage license rules and regulations and propose changes if necessary.

TRAINING

- To continue to provide office staff with more computer training in data base programs to increase skill levels.
- To provide for ongoing training for passport services.

FY2005 Operating Plan

The Town Clerk's Office has heavily mandated costs associated with elections and Town meetings. Our budget increases and decreases by the number of elections and Town Meetings that occur in a given fiscal year. This budget cycle will include three elections: a Town Election, State Primary and the Presidential Election.

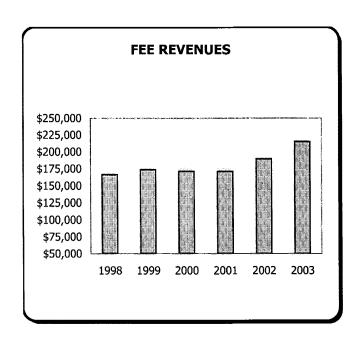
The Town Clerk's Office has decreased by one half a person during the 1990's. To accomplish our mandates and remain within our staffing allotment, we have enhanced our technology and reinvented the way we do business over the past years. In addition to our mandated services, we also handle licensing for the Board of Selectmen, a town-wide record management system program, the Government Channel 22 and Passport services - a new service that was instituted to increase revenue in the Fall of 2001. We use over 500 hours of volunteer time to help cover our office responsibilities. We expect heavily contested races at our Fall State Elections. This translates into heavy absentee balloting in our office and an increased number pollworkers at the polls to handle the volume. We have tried to anticipate the costs that we will incur when the Secretary of the Commonwealth issues new election procedures that will comply with the Federal HAVA Act (Help America Vote Act), however we have no written information at this time.

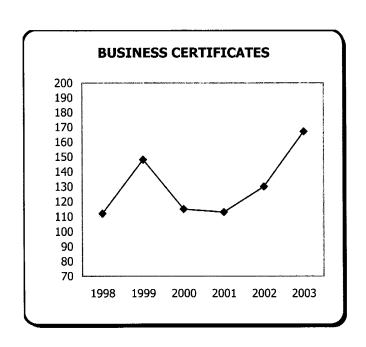
The only costs that I have increased are the actual costs associated with mandated functions in the office.

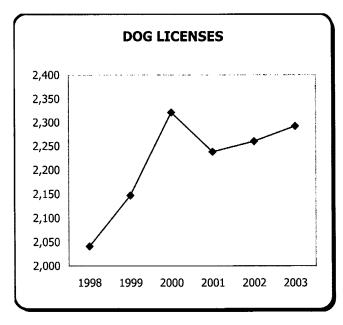
The Town Clerk's Office has been addressing cost increases by:

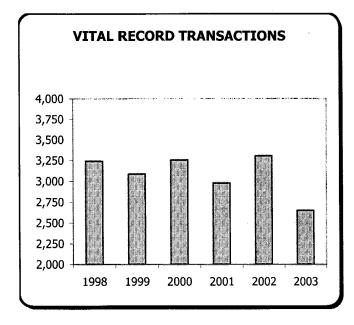
- We increased our fees in FY 2004.
- ♦ Additional service Passport Acceptance Agent for the U.S. Department of State. We expect to generate \$30,000 for the 2004 Budget and the same for 2005.
- Proposing a warrant article that would annually save \$7,000-\$10,000 by eliminating paid advertisement of the warrant.

TOWN CLERK STATISTICS









	Position Classification	FY2002	FY2003	FY2004	TM REC <u>FY2005</u>	AMOUNT FY2005
	TOWN CLERK					
	Full Time					
M-1	Town Clerk	1	1	1	1	80,714
1-20	Asst. Town Clerk	1	1	1	1	56,806
I-14	Records Specialist	1	1	1	1	44,793
I-12	Office Assistant II	1	1	1	1	40,719
						223,032
I-10	Office Assistant I	0.5	0.5	0.5	0.5	19,724
	TOTAL POSITIONS	4.5	4.5	4.5	4.5	

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
TOWN CLERK GENERAL GOVERNMENT					
011611 TOWN CLERK SALARIES				•	
5110 REGULAR WAGES	193,615	202,782	211,814	220,473	233,032
5120 OVERTIME	2,516	3,310	2,500	2,500	2,500
5130 PART TIME	34,672	18,951	17,592	18,754	19,724
5135 PART TIME ELECTION	3,121	29,237	25,050	25,050	31,630
5185 REG RETRO C/Y RETIRE	3,695	1,792	0	0	0
5186 OVERTIME RETRO C/Y NO RET	35	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	2,733	0	4,388	0
5188 OVERTIME RETRO P/Y NO RET	0	21	0	87	0
TOTAL TOWN CLERK SALARIES	237,654	258,826	256,956	271,252	286,886
011612 TOWN CLERK EXPENDITURES					
5225 POSTAGE	4,327	5,427	7,500	6,200	7,000
5250 ADVERTISING	5,810	8,157	9,500	9,500	2,000
5270 PRINTING	12,091	10,350	10,340	10,340	10,790
5282 MAINT/REPAIRS OFFICE EQUIP	2,137	2,350	2,930	2,930	2,930
5291 RENTALS EQUIPMENT	528	528	3,300	3,300	3,300
5295 OTHER SERVICES / CHGS	25,181	21,620	18,800	18,800	20,280
5310 OFFICE SUPPLIES	2,297	1,811	2,200	2,200	2,200
5350 OPERATING SUPPLIES EQUIPMENT	0	4,800	0	0	. 0
5420 OFFICE EQUIPMENT	7,128	10,692	500	500	500
5710 TRAVEL/IN-STATE	577	879	1,200	1,200	1,200
5720 TRAVEL/OUT-OF-STATE	0	0	0	0	300
5730 DUES/SUBSCRIPTIONS	543	622	840	840	840
TOTAL TOWN CLERK EXPENDITURES	60,618	67,235	57,110	55,810	51,340
TOWN CLERK	298,272	326,062	314,066	327,062	338,226

VETERANS SERVICES DIVISION

Department Description

The Veterans Services Division provides two distinct Veterans Programs; a benefits program and a service program for Andover's over 3,000 veterans and their families. The benefits program provides monetary assistance for food, clothing, shelter, utilities, medical care and more for needy eligible veterans and their dependents. The benefits program is paid for by the Town and reimbursed 75% by the State. The service program provides assistance in obtaining Federal benefits such as disability compensation, pensions, education, housing, hospitalization, burial and other benefits available under Federal Law. For 2001 Andover residents received over \$2.7 million in Federal benefits. The Veterans Director is also by law the Town's burial agent and graves registration officer. The law requires that all veterans' graves be properly cared for and decorated. It also provides for proper burial of a veteran with financial assistance provided if necessary. There are over three thousand veterans interred within the Town's ten cemeteries. Memorial Day, Veterans Day, Pearl Harbor Day, Flag Day, POW/MIA Day and other civic/patriotic observances are run by this office. Additionally, all privately owned vehicular claims brought against the Town due to road hazards are handled by this office.

Mission Statement

To do whatever is necessary to provide Andover's over 3,000 veterans and their families with benefits, entitlements and services whether they be medical, administrative, financial or quality of life.

FY2005 Objectives

DIVISION: VETERANS SERVICES

- To complete computerization of all veterans' records.
- To continue to enhance the phenomenally successful pharmacy program which serves over 700 residents.
- To continue to identify and reach out to all veterans in town; and, first and foremost;
- To continue to give first priority to the needs of WWII Veterans and their families.

	Position Classification	FY2002	FY2003	FY2004	TM REC <u>FY2005</u>	AMOUNT FY2005
I-20	VETERANS SERVICES Director Veterans Services	1	1	1	1	56,425
	TOTAL POSITIONS	1	1	1	1	

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
VETERANS SERVICES GENERAL GOVERNMENT					
015431 VETERANS SERVICES SALARIES					
5110 REGULAR WAGES	49,119	51,752	52,855	56,425	56,425
5185 REG RETRO C/Y RETIRE	1,321	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	1,553	0
TOTAL VETERANS SERVICES SALARIES	50,440	51,752	52,855	57,978	56,425
015432 VETERANS SERVICES EXPENDITURES					
5270 PRINTING	165	28	200	200	200
5295 OTHER SERVICES / CHGS	4,588	13,839	14,000	14,000	14,000
5310 OFFICE SUPPLIES	97	28	100	100	100
5395 OTHER COMMODITIES	75	0	75	75	75
5710 TRAVEL/IN-STATE	1,675	872	900	900	900
5730 DUES/SUBSCRIPTIONS	127	127	90	90	90
TOTAL VETERANS SERVICES EXPENDITURES	6,728	14,894	15,365	15,365	15,365
VETERANS SERVICES	57,168	66,646	68,220	73,343	71,790

OTHER GEN. GOVT. BUDGETS

Patriotic and Civic Celebrations

This account provides funding for a number of annual events including the Memorial Day parade and ceremony, the 4th of July celebration, and the Veterans Day ceremony.

Damages to Persons/Property

This account pays for minor damage claims submitted to the Town of Andover for occurrences not covered by the Town's insurance policies.

Employee Benefits

The Employee Benefits account is the appropriation for the town share of life insurance and Medicare payroll tax for town employees. Also included are funds for tuition reimbursement for approved educational courses and administrative fees for the Town's employee flexible spending plan and part-time employees deferred compensation plan. An additional \$10,000 has been allocated to this account for FY05 to implement an Employee Suggestion and Reward Program (ESRP). The new ESRP has been recommended by a number of Town elected officials and department heads as a way to encourage front-line personnel to come forward with proposals for lowering costs, saving money, and operating more efficiently. It is anticipated that an internal staff committee would develop and administer the ESRP, with awards being presented during the annual Founders Day ceremony.

				7	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
PATRIOTIC CIVIC CELEBRATION GENERAL GOVERNMENT					
016922 PATRIOTIC CIVIC CELEBRATION					
5700 UNCLASS EXPENDITURES	26,316	32,648	28,500	28,500	28,500
TOTAL PATRIOTIC CIVIC CELEBRATION	26,316	32,648	28,500	28,500	28,500
PATRIOTIC CIVIC CELEBRATION	26,316	32,648	28,500	28,500	28,500

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
DAMAGES TO PERSONS & PROPERTY GENERAL GOVERNMENT					
019002 DAMAGES PERS/PROP EXPENDITURES					
5702 DAMAGE TO PROPERTY	3,262	514	2,000	2,000	2,000
TOTAL DAMAGES PERS/PROP EXPENDITURE	3,262	514	2,000	2,000	2,000
DAMAGES TO PERSONS & PROPERTY	3,262	514	2,000	2,000	2,000

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
EMPLOYEE BENEFITS GENERAL GOVERNMENT					
019102 EMPLOYEE BENEFITS EXPENDITURES					
5206 INSURANCE HEALTH	2,532	2,526	3,000	3,000	3,000
5207 INSURANCE LIFE	6,196	6,631	6,200	6,600	6,600
5208 EMPLOYEE ASSISTANCE	18,675	29,108	20,000	20,000	30,000
5740 MEDICARE	201,769	220,628	225,000	230,000	240,000
TOTAL EMPLOYEE BENEFITS EXPENDITURES	229,171	258,893	254,200	259,600	279,600
EMPLOYEE BENEFITS	229,171	258,893	254,200	259,600	279,600

Community Development & Planning

Planning Division | Building Division | Health Division | Conservation Division

COMMUNITY DEVELOPMENT & PLANNING

Department Description

The Planning Division is responsible for a wide range of activities associated with development, transportation and economic growth in the Town. The division administers land use regulations governing residential, industrial and commercial development in Andover, and is responsible for processing plans for nearly all new projects in the Town. The Planning Division is responsible for coordinating all major local and regional transportation improvement projects. The division provides professional technical support to the Planning Board, the Zoning Board of Appeals, the Town Manager and the Board of Selectmen, as well as a number of special committees and working groups such as the Housing Partnership Committee, the Main Street Committee, and the Vision 21 Committee. The professional staff of the Planning Division represents the Town on the Merrimack Valley Planning Commission, the Merrimack Valley Regional Transit Authority, the River Road Transportation Management Association, and the Junction Transportation Management Organization. The Planning Division staff assists Town Counsel in matters involving litigation against the Planning Board. The Planning Board consists of six volunteer members appointed by the Town Manager to five-year terms.

The Conservation Division provides staff support to the Conservation Commission whose principal duties include enforcement and administration of the Massachusetts Wetlands Protection Act, Rivers Protection Act and Andover Wetlands Protection Bylaw (regulation of residential, industrial and commercial development activity in or near flood plains, water bodies, and wetland areas); acquisition and maintenance of Town-owned Conservation Land (presently in excess of one hundred forty parcels, comprising over seventeen hundred acres); organization of the volunteer Conservation Overseers; periodic completion of Andover's Open Space and Recreation Plan; and informal liaison with other official and informal organizations concerned with conservation and open space preservation. The Conservation Commission consists of seven volunteer members who are appointed annually by the Town Manager to staggered three-year terms.

The **Health Division** encompasses all phases of health administration, including planning, evaluation, budgeting, enforcement, inspection and pseudo ad judicatory proceedings. The Sanitarians supervise the inspection and public health education programs in matters dealing with the State Sanitary Code and the State Environmental Code. The Public Health Nurse is primarily responsible for all medical clinical administrative matters. The Director of Public Health assumes primary responsibility for coordination among the various boards in permit granting and proper land use, specifically in the area of environmental protection issues (i.e. septic system design, wetlands pollution, water quality protection). The Director designs programs and implements policies as proposed by the Andover Board of Health to meet the health needs of the community. The Board of Health consists of three volunteer members appointed by the Town Manager for staggered three-year terms.

The Building Division is charged with the enforcement and interpretation of the Commonwealth of Massachusetts State Building Code 780 CMR and the Access Regulations, 521 CMR, as adopted, Article VIII of the Andover Code, Andover Zoning Bylaw, and Chapter 40A of Massachusetts General Laws. The Building Division also enforces Article 33 of the Andover Bylaw, Demolition of Historically Significant Buildings and Structures, and Article 36 of the Andover Bylaw, Ballardvale Historic District Bylaw. The Division enforces the compliance of the conditions on the Variances and Special Permits granted by the Appeals Board, and assists in the enforcement of the Planning Board restrictions of the Site Plan Certificates of Approval. The Division issues permits for all construction regulated by the State Building Codes, and performs all related inspections. The Division works in cooperation with the Andover Fire Department for fire protection of all new and existing buildings. Included within the Building Division are the Electrical Inspector, Plumbing Inspector and Sealer of Weights and Measures. The Zoning Board of Appeals consists of five regular members and four alternate members appointed by the Selectmen for three-year terms. The Board's responsibility is to hear requests for variances, special permits and appeals from decisions of the Inspector of Buildings. It meets on the first Thursday of each month and holds duly noticed deliberation meetings. Members of the Andover Preservation Commission and Ballardvale Historic District Commission are appointed by the Town Manager for their term.

COMMUNITY DEVELOPMENT & PLANNING

Mission Statements

PLANNING DIVISION

To ensure the orderly growth and development of the Town through sound planning practices and through the implementation of the recommendations of the Master Plan.

CONSERVATION DIVISION

To protect Andover's wetland resources and to act as trustees in perpetuity of the Town's conservation land.

HEALTH DIVISION

To promote and protect the public health including the physical, mental, emotional and social wellness of all the people.

BUILDING DIVISION

To ensure the health, safety and welfare of the Town's residents and visitors, as well as to protect the value of the historic district and historic structures in the Town through the enforcement of State and local laws, by-laws and regulations.

FY2004 Service Impacts

DIVISION: PLANNING

- Reduction or elimination of planning staff support to committees such as Housing Partnership Committee, Main Street Committee, Vision 21 Committee, Merrimack Valley Transportation Management Association and Junction Transportation Management Organization.
- Reduction or elimination of staff resources to projects or assignments (such as the open space inventory) that are outside of those required by state statutes or town by-laws.
- Reduced professional office coverage creates delays in responses to resident's inquiries and requests, such as Clearance Certificates, which are required for building permits.
- Reduction of Office Assistant position at front counter to half-time has resulted in delays in customer service, and requires division support staff to leave interior work station to fill gaps in front office coverage and counter service. This has created noticeable inefficiencies in assigned support operations, which in turn are impacting the professional staff.

DIVISION: CONSERVATION

- Reduced professional office coverage and projected increase in response time to residents' inquiries (such as pre-application meetings), complaints, and requests for field inspection.
- Reduced Conservation Land Management: elimination of on-going surveillance of Town-owned conservation properties, routine maintenance (such as trail clearing, marking and signage), new trail construction, and strategic planning for expanding trail network. Current inspections are complaint driven.

DIVISION: HEALTH

- Reduction and delay in required inspectional responsibilities such as restaurants, perc and deep hole testing, septic system inspections, camps, and housing complaints.
- Reduction of professional staff office coverage and increased response time to residents' inquiries and requests, such as Title V/septic reviews and permits.
- Reduction or elimination in education/prevention programs such as camp regulations training, food code trainings, and Title V seminars.
- Reduction of professional staff available to train and respond to a Bio-Terrorism or other emergency event.
- Reduction of professional staff hours negatively impacts the efficient permitting process of Community Development and Planning.

DIVISION: BUILDING

- Reduction of full-time Office Assistant to half-time results in increased workload for both the Building Division and Zoning Board of Appeals Administrative Secretaries. This also has an internal negative impact on the Building Division professional staff and an external negative impact on customer service.
- Reduction in hours of full-time professional employee affects customer service not only in the permit
 application review process and the issuance of permits, but it also creates a hardship to provide timely

COMMUNITY DEVELOPMENT & PLANNING

- inspections of projects as required by the State Building Code. Compared to the two previous years, there has been an increase in the number of permits issued resulting in increased number of inspections.
- Reduction in hours of the full-time professional employee further impacts customer service with regard to
 the town residents and construction professionals who request advice and assistance in the building permit
 process, the Zoning Board of Appeals petition process, and interpretations of the zoning by-law regulations.
- Because the majority of the Building Division documents are stored outside the Department of Community
 Development and Planning offices, the reduction in staff levels makes the retrieval of those documents more
 time consuming and adds to the work load of the remaining secretarial and professional staff in the
 Division.

FY2005 Objectives

DIVISION: PLANNING

- Develop and implement new affordable housing strategies.
- Update Master Plan Elements (Economic Development, Housing, Open Space and Transportation).
- Submit 100% construction plans, and begin monitoring Main Street Improvement project.
- Assist in prioritization and implementation of improvements outlined in MVPC I-93 Corridor Study.
- Assist in completion of MVPC I-495 Corridor Study (Technical Advisory Group and Study Advisory Group)
- Implement Burtt Road Extension project and obtain approval for new I-93 Interchange in Lowell Junction area.

DIVISION: CONSERVATION

- Acquire additional land for conservation purposes by gift, purchase (through expenditure for the Conservation Fund), and voluntary Conservation Restrictions & Easements.
- Raze various buildings on Conservation Land that are no longer needed.
- Update conservation land records and develop long-term management objectives for the principal reservations; and implement land management directives through the Conservation Overseers and volunteers.

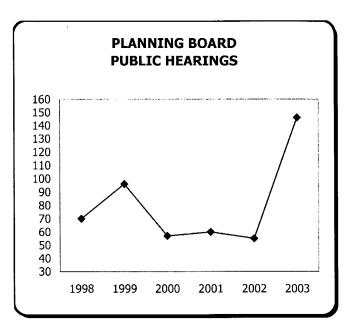
DIVISION: HEALTH

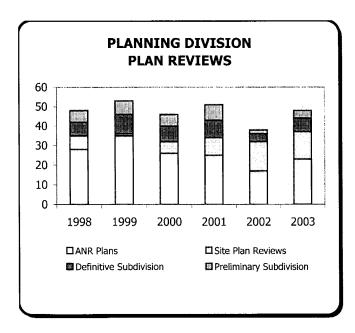
- To continue to facilitate sewer connection permitting for the municipal sewer expansion project until completion.
- To actively participate in the Massachusetts Public Health Emergency Preparedness Region 3 local coalition and the statewide Emergency Preparedness Plan for Bio-Terrorism.
- To increase programming to promote health and wellness sponsoring a cardiac/stroke screening, providing a fall prevention program, providing adult tetnus immunization clinics.
- To review and revise as necessary local Board of Health regulations to reflect changes in Mass. Dept. of Public Health and Mass. Dept. of Environmental Protection regulations.

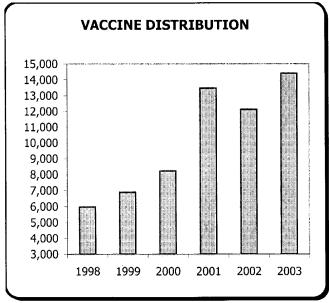
DIVISION: BUILDING

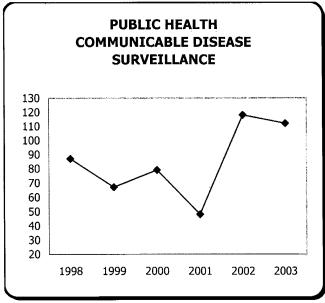
- Start and complete the review and selective disposal of the Building Division's outdated drawings and other records in accordance with the State Public Records Retention Laws.
- To continue the scanning of the Zoning Board of Appeals' decisions and other permanent records in accordance with the State Public Records Retention Laws.
- To improve the tracking and enforcement of the Zoning Board of Appeals' decisions.
- To revive the Zoning By-Law re-write committee and update the Zoning By-Law as originally planned prior to the re-codification.
- To continue the training and ongoing education of Division inspectors through attendance at State and MBCIA (Massachusetts Building Inspectors Association) educational seminars.

PUBLIC HEALTH AND PLANNING STATISTICS

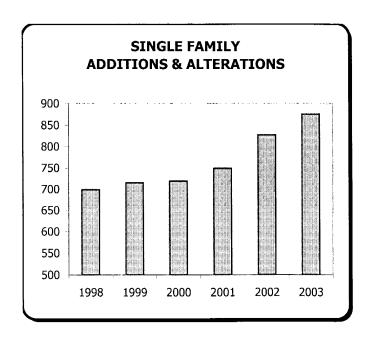


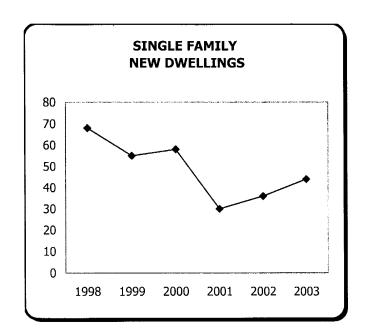


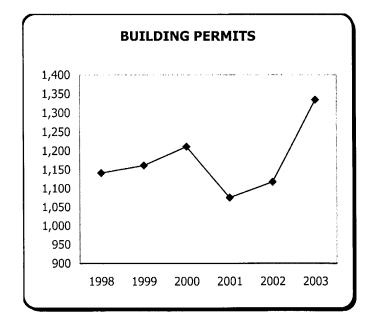


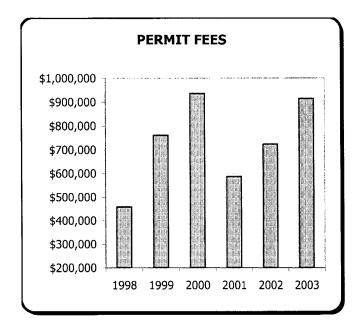


BUILDING STATISTICS







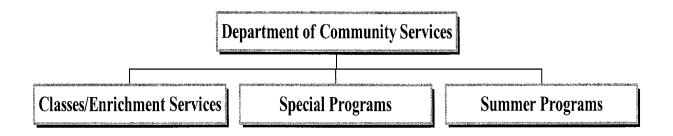


	Position Classification	FY2002	FY2003	FY2004	TM REC <u>FY2005</u>	AMOUNT FY2005
	COMMUNITY DEVELOPMENT	T AND PLA	ANNING			
	ADMINISTRATION	4	4	4	4	50,000
I-20	Office Administrator	1 5	1 5	1 5	1 5	56,966
I-14 I-10	Administrative Secretary Office Assistant I	5 1	ე 1	5 0.5	0.5	203,331 17,947
1-10	Office Assistant I	1	1	0.5	0.5	17,947
	BUILDINGS					
1-28	Inspector of Buildings	1	1	1	1	79,671
1-22	Electrical Inspector	1	1	1	. 1	57,763
1-22	Local Building Inspector*	2	2	2	1.88	113,514
1-22	Plumbing/Gas Inspector	1	1	1	1	62,453
UC	Sealer of Wgts. & Meas.					5,000
	•					
	CONSERVATION					
1-26	Director of Conservation	1	1	1	1	72,847
1-20	Conservation Agent*	1	1	1	0.88	46,757
I-18	Conservation Land Manager	0.5	0.5			-
	PLANNING					
I-28	Director of Planning	1	1	1	1	80,582
I-24	Senior Planner*	1	1	1	0.88	55,808
I-20	Planner	1	1	1	1	56,425
1.00	HEALTH		4	4	4	00.050
I-28	Director of Health	1	1	1	1	80,858
1-26	Assistant Director of Public Health	0.8	0.8	0.8	0.8	57,421
1-24	Registered Nurse	0.6	0.6	0.6	0.6	38,715
I-22	Sanitarian	1	1	1	1	63,527
1-22	Health Agent*	1	1	1	0.88	53,889
UC	Animal Inspector					4,200
	Vacancy factor			-0.5		
	vacancy ractor			-0.5		
	TOTAL POSITIONS	21.9	21.9	20.4	20.4	1,207,674

Notes: * positions authorized as 1 FTE, budget at .88 FTE

				T	OWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
COMMUNITY DEVELOPMENT/PLANNING COMMUNITY DEVELOPMENT/PLANNING					
011801 COMMUNITY DEVEL SALARIES					
5110 REGULAR WAGES	961,758	1,034,794	1,018,178	1,085,429	1,089,391
5120 OVERTIME	7,368	4,688	8,000	8,000	8,000
5130 PART TIME	149,334	121,910	106,709	113,757	115,283
5140 SEASONAL	405	5,855	2,200	2,200	2,200
5185 REG RETRO C/Y RETIRE	29,669	0	0	0	0
5186 OVERTIME RETRO C/Y NO RET	201	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	27,311	0
COMMUNITY DEVEL SALARIES	1,148,735	1,167,247	1,135,087	1,236,697	1,214,874
011802 COMMUNITY DEVELOPMENT EXPENSES					
5220 TELEPHONE	1,598	600	300	300	300
5231 MONTHLY TRANSP ALLOWANCE	19,200	21,250	22,200	22,200	22,200
5250 ADVERTISING	1,060	2,708	1,100	1,100	1,100
5270 PRINTING	10,682	4,171	6,000	6,000	6,000
5282 MAINT/REPAIRS OFFICE EQUIP	4,681	4,544	5,300	5,300	5,300
5286 MAINT/REPAIRS LAND	10,260	392	2,500	2,500	1,500
5287 MAINT/REPAIRS RADIO & COMM	3,708	4,548	4,500	4,500	4,500
5291 RENTALS EQUIPMENT	3,269	3,217	3,500	3,500	3,500
5295 OTHER SERVICES / CHGS	21,813	23,486	9,800	9,800	4,925
5310 OFFICE SUPPLIES	7,421	6,761	7,200	7,200	7,200
5322 DRUGS	1,310	2,511	2,500	2,500	1,500
5394 SUPPLIES/BOOKS/PERIODICALS	2,989	1,753	2,500	2,500	2,500
5420 OFFICE EQUIPMENT	1,922	3,154	3,000	3,000	3,000
5430 OTHER EQUIPMENT	6,583	10,337	5,800	5,800	5,800
5710 TRAVEL/IN-STATE	16,097	17,962	16,500	16,500	16,500
5720 TRAVEL/OUT-OF-STATE	0	916	1,000	1,000	1,000
5730 DUES/SUBSCRIPTIONS	13,179	13,695	13,500	13,500	13,500
COMMUNITY DEVELOPMENT EXPENSES	125,772	122,003	107,200	107,200	100,325
011801 COMMUNITY DEVEL SALARIES					
5831 FROM RESERVE FUNDS	-13,000	-6,000	-6,000	-6,000	-6,000
COMMUNITY DEVEL SALARIES	-13,000	-6,000	-6,000	-6,000	-6,000
TOTAL COMMUNITY DEVELOPMENT/PLANNING	1,261,507	1,283,250	1,236,287	1,337,897	1,309,199

Community Services



COMMUNITY SERVICES

Department Description

The Department of Community Services (DCS) provides social, educational, cultural and recreational opportunities to Andover residents of all ages. Daytime, evening and weekend classes, special events, workshops and public performances are offered throughout the year. Program booklets, created in-house, are mailed to residents three times a year and include seasonal program information on Youth Services, and Elder Services in addition to the DCS programs. Program fees vary making opportunities accessible to the whole community. Alternative service, in lieu of payment, is available to those who are unable to cover program costs.

Community Services continues to transfuse residents' ideas into valued programs. Programs are created in a number of ways including townspeople interest, word of mouth and active investigation of popular and trendy interests. A vigorous departmental effort continually improves service to our community. Enrollment to the DCS programs is attributed to a repeat in family participation, a repertoire of community-based instructors, streamlined registration including fax, VISA/MasterCard, overnight mailbox and increased identification with the DCS booklet publication. Most programs are paid through user fees. A few programs remain subsidized through the town, summer concerts, pomps pond, mental health programs, scholarships for summer programs and the Fourth of July entertainment in the Park.

The budget finances four full time staff salaries, maintenance of the buildings at Recreation Park and Pomps Pond, the Fourth of July Celebration in the Park and some day-to-day operating expenses. In addition to the operating budget the DCS has town meeting approval for use of a revolving account. Recreational trips, two summer theater programs, enrichment, sports, and fitness programs, adult education classes and the adult basketball and co-ed softball leagues are just some of the programs funded through this account. Revenues to offset the operating budget and the programs funded through the revolving account come from user fees. The revolving account will assist the DCS further by offsetting many expenses that had been funded through the operating budget such as all printing costs, food costs associated with classes and programs, advertising, and facility rentals.

Facilities used for programming are Pomp's Pond, Recreation Park, Andover Town House, Senior Center, The Park, local fitness centers, Greater Lawrence Regional Vocational Technical High School, all Andover Public Schools and other in and out of town sites. Through the mutual mission of educating its residents the Andover School Department and Community Services has an agreement to open the public schools to community use through the DCS. After school programs are held system wide, while the majority of the evening adult education programs are housed at Andover High School. Summer programs are focused at the schools, Pomps Pond and Recreation Park.

DCS activities encompass a wide spectrum of programs including playgrounds, trips, Pomp's Pond Aquatic Program, July 4th morning celebration and Horribles Parade, Bradford Ski Program, after school enrichment classes, evening adult education courses, Snowman Mitten Donation, youth sports, school vacation programs, preschool events and the summer concert series. The Department also manages a Human Service Fund designed to assist with issues of substance abuse, mental health, stress and parenting, trauma and crisis intervention, American with Disability Act support, and Our Town, a youth employment program. Tax voucher assistants log in over 600 hours per year while young volunteer hours total in the thousands.

New playground equipment at Pomps Pond and swing sets in the park were installed. Technology is now available for residents to access online, DCS forms and flyers on a regular basis: emergency information sheets, seasonal applications, and class evaluations and registration forms and flyers are ready for downloading. A significant savings in paper and printing costs will be realized.

Mission Statement

To provide the residents of Andover a myriad of social, educational, cultural and recreational opportunities embracing diversity and accessibility for all. Community Services strives to rate the pulse of the community and incorporate ideas into valued programs for its citizens now and in the future.

COMMUNITY SERVICES

Vision Statement

The Andover Department of Community Services vision is to provide high quality services to all residents by continuing to serve as leaders in the recreation field with innovative and creative programs. DCS will serve well as advocates for current community interests by keeping pace with our growing community in providing a maximum number and a variety quality programs. A pro-active strategy of coordination, planning and implementation with the Andover Youth Services, Andover Public Schools and other town departments and organizations will foster our ability to respond effectively.

FY2004 Service Impacts

- \$7,500 reduction in Our Town summer supervisory assistance. DCS staff will assume the additional supervisory duties. Town-wide, the Our Town summer employment program will be reduced from 25 to 15 slots.
- \$17,600 of net expenses reductions through a greater use of user fees (DCS Revolving Account). DCS will be required to raise an additional \$30,000 from user fees.

FY2005 Objectives

NEW OBJECTIVES

DIVISION: CLASSES AND ENRICHMENT SERVICES

- To add new classes into the mix of programs offered to residents, including additional online classes.
- To continue to work in cooperation with community organizations and business to expand programming,
- To continue to increase enrollments through improved marketing.

DIVISION: SUMMER PROGRAMS

• To increase fieldtrip participation at the playground program by centralizing the transportation.

DIVISION: SPECIAL PROGRAMS

- To expand registration software to include online registration.
- To continue cable TV viewing of DCS activities.

CONTINUING OBJECTIVES

DIVISION: CLASSES AND ENRICHMENT SERVICES

- To provide high quality, social, educational and cultural venues.
- To provide recreation and wellness opportunities.
- To offer programs to residents of all ages as well as programs designed for specific age groups.

DIVISION: SUMMER PROGRAMS

- To provide diverse high quality enrichment programs which meet the needs of residents including:
 - > Recreational swimming and lessons to the community.
 - > A seasonal drop-in playground program in multiple locations.
 - > A family concert program during July and August.
 - > A diverse number of specialty mini-week theme programs including sports and enrichment.

DIVISION: SPECIAL PROGRAMS

- To provide special events and programs to its residents through:
 - > High quality family and youth activities.
 - A wide selection of trips including local destinations and overnights, ranging from Boston theater events to trips abroad.
 - > Special events for toddlers and their families with seasonal themes.
 - ➤ Holiday celebrations such as the Fourth of July.
 - > Upgrading recreational facilities town wide including the Pond, Recreation Park and neighborhood playgrounds.

COMMUNITY SERVICES

FY2005 Operating Plan

Services either reduced or eliminated from budget reductions in FY05:

The following summary describes some of the results from the proposed FY05 reductions.

Staff Salaries - \$8,000 an elimination of the Shee-Hee playground and a reduction in Drop-In Playground fieldtrip overtime.

OTHER EXPENSES - \$15,525

- elimination of pay telephone at the Recreation Park, reduction of \$1,000
- elimination of two pond summer concerts, \$1,000
- savings from new copy machine contract, \$800
- Eagle Scout project reduction, \$1,000
- Office equipment and supplies, \$2,675

EXPENSES TO BE TRANSFERRED TO REVOLVING ACCOUNT TO BE PAID BY USER FEES

- program flyer printing and copy machine paper supplies, \$3,000
- food supplies for programs and classes, \$4,700
- advertising, \$450
- facility rental, \$900

Human Services – level funding is being requested for this line item. Crisis intervention, Americans with Disabilities Act funding, TIP Trauma, Crisis Intervention, Our Town Summer Youth Employment program, and the Psychological Center Contract for mental health assistance is funded through this account.

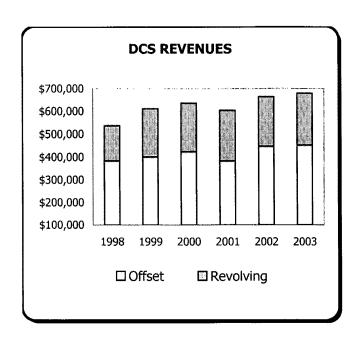
The Department of Community Services has been providing recreation, education and enrichment to residents for over thirty years. We hope to continue offering a variety of programs while striving towards the financial goals of self-sufficiency. Fees will continue to increase in all programs, we hope, at an acceptable rate. The use of the DCS revolving account is critical to our continuation of current services. As we depend more on that vehicle we must remind you that the revenues that normally would have come to the department through the operating budget is still required of us. So the \$10,000 we have moved from the operating budget into the revolving account now means that we are obligated to pay those expenses and is compounded in that the town is still looking for the \$10,000 in revenues, which have been covered in the past. This means that DCS needs to bring in extra revenue to make up the loss. This is a heavy burden for a small program with limited staff and without dedicated daytime space to program.

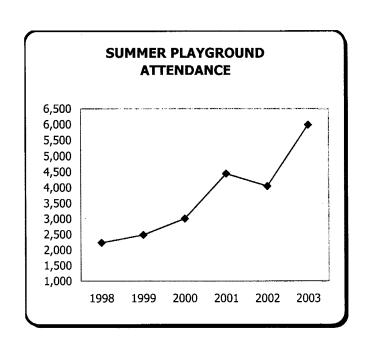
Elimination of the summer pond concerts will be implemented. DCS has eliminated the twenty-seven year old Shee-Hee preschool playground. DCS continues to upgrade the online course offerings we offer with a national vendor because of the variety of offerings and expertise are almost limitless to our participants coupled with the departmental cost savings by being involved with such a venture.

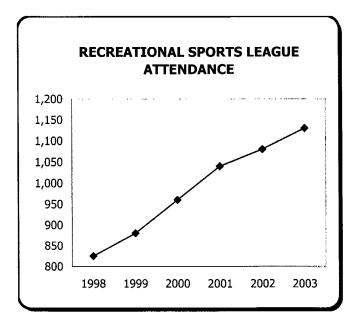
It is vital that the school administration continue to support public spaces for DCS offerings. Without their staff to assist, teach, promote and provide a safe learning environment the DCS program would not be able to continue its mission.

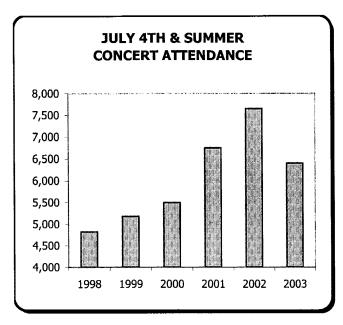
Total Reduction: \$23,525.00

DCS STATISTICS









	Position Classification	FY2002	FY2003	FY2004	TM REC FY2005	AMOUNT FY2005
	COMMUNITY SERVICES					
I-26	Director of Community Services	1	1	1	1	73,930
I-24	Recreation Program Coordinator	1	1	1	1	61,975
I-14	Administrative Secretary	1	1	2	2	84,351
I-12	Office Assistant II	1	1	0	0	
	TOTAL POSITIONS	4	4	4	4	220,256

				7	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
DEPT OF COMMUNITY SERVICES COMMUNITY SERVICES					
015401 HUMAN SERVICES SALARIES					
5140 SEASONAL	0	972	0	0	0
5141 OUR TOWN	0	45,000	39,000	39,000	39,000
HUMAN SERVICES SALARIES	0	45,972	39,000	39,000	39,000
015402 HUMAN SERVICES EXPENSES					
5700 UNCLASS EXPENDITURES	29,923	30,012	30,000	30,000	30,000
HUMAN SERVICES EXPENSES	29,923	30,012	30,000	30,000	30,000
016301 COMMUN SERVICES SALARIES					
5110 REGULAR WAGES	188,105	197,879	203,403	216,838	220,256
5120 OVERTIME	0	0	700	700	700
5130 PART TIME	53,002	52,263	53,000	53,000	53,000
5140 SEASONAL	121,576	108,475	117,000	117,000	109,000
5141 OUR TOWN	43,481	0	0	0	0
5185 REG RETRO C/Y RETIRE	5,069	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	5,937	0
COMMUN SERVICES SALARIES	411,233	358,616	374,103	393,475	382,956
016302 COMMUN SERVICES EXPENDITURES					
5211 ELECTRICITY	3,586	3,198	5,200	5,200	5,200
5220 TELEPHONE	2,713	4,558	4,400	4,000	3,400
5225 POSTAGE	4,841	4,710	5,200	5,200	5,200
5231 MONTHLY TRANSP ALLOWANCE	3,120	3,120	3,120	3,120	3,120
5250 ADVERTISING	406	361	450	450	450
5270 PRINTING	21,877	18,910	3,000	3,000	0
5282 MAINT/REPAIRS OFFICE EQUIP	3,624	3,579	3,800	3,800	3,000
5284 MAINT/REPAIRS COMPUTER	998	0	1,400	1,400	1,400
5286 MAINT/REPAIRS LAND	0	31	0	0	0
5292 RENTALS FACILITIES	611	914	900	900	0.
5295 OTHER SERVICES / CHGS	144,085	154,530	160,000	159,000	159,000
5310 OFFICE SUPPLIES	2,783	1,923	3,400	3,400	3,400
5321 FOOD	8,726	6,017	8,700		
5340 REPAIRS PARTS BLDGS	2,493	1,198	1,575		
5370 OPERATING SUPPLIES CONSTRUCT	3,958	11,027	6,500		
5380 MINOR APPARATUS / TOOLS	1,615	0	1,000		
5391 SUPPLIES/DATA PROCESSING	0	70	900		
5392 SUPPLIES RECREATION	18,743	14,660	20,000		
	72	,	20,000	,	,

				•	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
5395 OTHER COMMODITIES	270	0	0	0	0
5420 OFFICE EQUIPMENT	627	0	1,000	1,000	0
5430 OTHER EQUIPMENT	2,090	1,985	0	0	0
5710 TRAVEL/IŅ-STATE	1,027	1,125	1,600	1,600	1,600
5730 DUES/SUBSCRIPTIONS	967	675	1,500	1,500	900
COMMUN SERVICES EXPENDITURES	229,158	232,592	233,645	232,245	218,570
016301 COMMUN SERVICES SALARIES					
5811 FROM SALE OF SERVICE	-208,430	-190,755	-273,355	-273,355	-295,700
COMMUN SERVICES SALARIES	-208,430	-190,755	-273,355	-273,355	-295,700
016302 COMMUN SERVICES EXPENDITURES					
5811 FROM SALE OF SERVICE	-259,570	-250,245	-233,645	-233,645	-218,120
COMMUN SERVICES EXPENDITURES	-259,570	-250,245	-233,645	-233,645	-218,120
TOTAL DEPT OF COMMUNITY SERVICES	202,314	226,193	169,748	187,720	156,706

Youth Services

Department of Youth Services

YOUTH SERVICES

Department Description

Andover Youth Services (AYS) was established to address the need for an increase in recreational, educational, social, and support programs for the middle school and high school populations within the community. AYS provides the youth of Andover with programs, services, and activities throughout the year and seeks to strengthen the links among youth and their community. Andover's young people face many challenges. The mission of AYS is to develop and maintain a program that has the ability to be flexible and encourage all youth to use their creativity, spontaneity, and energy in positive ways.

AYS receives ideas and concepts directly from the young people and then empowers the youth to make them happen. By interacting alongside young people, whether it is handing out flyers or creating plans for a new skate park, the programs the Youth Services creates and implements are immediate reflections of what the youth want and need. By staying true to our philosophy, the AYS will continue to provide a diverse range of activities, events, groups, and programs for the youth of Andover.

In order to ensure that all young people can participate in AYS programs, program costs are kept low and the AYS scholarship program is continually expanding. The Youth Services remains committed to the policy that every young person should have the opportunity to attend our programs, events, and trips, regardless of financial situations or otherwise. Over the course of the last five years, the AYS has provided hundreds of young people a chance to experience new programs, adventures, and activities due to these scholarships. AYS strives to create community-based programs that do not solely rely on fees or revenues. By eliminating financial restrictions, programs and activities become immediately more accessible for youth from all social backgrounds. Support from the Town budget and the community has ensured the continued growth of the Youth Services operating budget. Additionally, the AYS has relied on support from community organizations, local businesses, and corporations to fulfill our low or no fee philosophy.

With connections to school guidance departments, the police, church groups, local human services agencies, merchant organizations, and community volunteers, Andover Youth Services infuses in every young person who steps within the doorway a sense of ownership, belonging, acceptance, and purpose. No idea is too "out of the box" to be considered. No venture is condemned unworthy. How is this accomplished? At the Andover Youth Services, programs are undertaken with the knowledge that success is not always guaranteed. The process is the learning tool and the young person's willingness to get involved is the heart of any Youth Services program. The learning environment encourages young people to get involved and take responsibility for the success of "their" Youth Services. AYS staff and volunteers ensure success by offering direction, encouragement, guidance, support, and resources. Young people from a variety of socioeconomic backgrounds collaborate and participate side by side in AYS programs. "Who is who" is difficult to determine while hiking on the trails, planning a clothing drive, organizing a concert, or just hanging out at the office. Designed to be adventurous, innovative, creative, and meaningful, AYS programs offer young people the chance to be part of a group, interact with caring staff, receive positive feedback, and the opportunity to participate in productive activities and programs that they take pride in.

Our vision for a better community only starts with the education and empowerment of youth. The Andover Youth Services will continue to be responsive to the needs and interests of young adolescents by giving them the opportunity to explore and challenge their immediate surroundings, gaining newfound insight to perceive their limitless potential.

Mission Statement

The AYS aims to provide young people useful experiences to promote healthy growth and development. It is our goal to build a network of affordable, accessible, safe, and challenging youth programs that appeal and respond to the diverse interests of young adolescents and their families.

YOUTH SERVICES

FY2004 Service Impacts

- \$6,000 reduction of part-time seasonal help.
- \$2,000 reduction in overtime for after-hours activities.
- \$11,000 of net expense reductions through a greater use of user fees (YS Revolving Account).

FY2005 Objectives

DIVISION: YOUTH SERVICES

- To provide Youth Services', guidance, support, and direction to young people and their families through:
 - > Collaboration with school and community groups to provide more effective ways of servicing youth.
 - > High quality recreational, educational, and social programs.
 - > Youth involvement in Town Meeting and administrative procedures.
 - > Ensure accessibility to AYS programs for all young people.
- To connect, participate, and interact with the young people that are involved in all programs, activities, and
 events.
- To direct and maintain the highest level of safety.
- To educate staff and volunteers on issues of youth development.
- To establish strong organizational structures including energetic and committed board leadership.
- To reach out to families, schools, and a wide range of community partners in youth development.
- To strengthen the quality and diversity of connections to the adult population.
- To recognize value and respond to the diverse backgrounds and experience of the youth.
- To continue to operate the Youth Services program in non-traditional hours; nights, weekends, vacation, etc.
- To manage, staff, and operate the Andover Community Skate Park and In-Line Hockey Rink.
- To continue the success of our middle school summer program and expand this opportunity to high school students.
- Design and build a multifaceted, state of the art, comprehensive community youth center which will be a collaboration and partnership between the town and its young people.

	Position Classification	FY2002	FY2003	FY2004	TM REC <u>FY2005</u>	AMOUNT FY2005
	YOUTH SERVICES					
I-26 I-14	Director of Youth Services Program Assistant	1 2	1 2	1 2	1 2	71,428 81,754
	TOTAL POSITIONS	3	3	3	3	153,182

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.	
	FY2002	FY2003	FY2004	FY2004	FY2005	
YOUTH SERVICES COMMUNITY SERVICES						
015421 YOUTH SERVICES SALARIES						
5110 REGULAR WAGES	127,578	109,697	137,524	146,607	153,182	
5120 OVERTIME	10,127	12,635	7,000	7,000	7,000	
5130 PART TIME	8,648	21,554	10,000	20,000	10,000	
5140 SEASONAL	28,347	35,358	19,000	19,000	15,000	
5185 REG RETRO C/Y RETIRE	3,410	0	0	0	0	
5186 OVERTIME RETRO C/Y NO RET	260	0	0	0	0	
5187 REGULAR RETRO P/Y RET	0	0	0	3,291	0	
5188 OVERTIME RETRO P/Y NO RET	0	0	0	379	0	
YOUTH SERVICES SALARIES	178,369	179,244	173,524	196,277	185,182	
015422 YOUTH SERVICES EXPENSES						
5220 TELEPHONE	2,878	3,227	3,000	4,000	4,000	
5225 POSTAGE	116	186	200	200	200	
5231 MONTHLY TRANSP ALLOWANCE	2,400	2,400	2,400	2,400	2,400	
5250 ADVERTISING	300	0	0	0	0	
5270 PRINTING	5,777	5,280	1,500	1,500	1,500	
5292 RENTALS FACILITIES	1,500	1,228	1,500	1,500	1,500	
5295 OTHER SERVICES / CHGS	4,532	3,010	2,500	2,500	2,500	
5310 OFFICE SUPPLIES	1,642	1,547	1,600	1,600	1,600	
5321 FOOD	5,747	3,924	2,500	2,500	2,500	
5355 AUTOMOTIVE FUEL	1,977	2,366	2,000	2,000	2,000	
5392 SUPPLIES RECREATION	3,411	1,794	1,000	1,000	1,000	
5430 OTHER EQUIPMENT	129	0	0	0	0	
5710 TRAVEL/IN-STATE	1,432	1,393	1,400	1,400	1,400	
5720 TRAVEL/OUT-OF-STATE	0	390	0	0	0	
5730 DUES/SUBSCRIPTIONS	291	412	100	100	100	
YOUTH SERVICES EXPENSES	32,132	27,156	19,700	20,700	20,700	
TOTAL YOUTH SERVICES	210,501	206,400	193,224	216,977	205,882	

Elder Services



ELDER SERVICES

Department Description

The Division of Elder Services, under the Town Manager, provides services and activities designed specifically to meet the needs of today's elder. A wide variety of cultural, educational and recreational programs are available for those who are independent and very active. Many services are designed to help those who are more frail live as independently as possible in the community. Families, whether they live near or far from their elders, can also find the assistance they need to help plan and provide for their loved ones.

The Senior Center provides a focal point in the community. It is a place where people come together to give and receive the gifts of a prosperous community and to share many talents. Volunteers of all ages, especially young people, are an important part of the Senior Center.

The Elder Services Division is funded through a combination of the Town budget, state and other grants, private donations and volunteer time. The total value of the cash and in kind resources is nearly one million dollars.

The Division works closely and cooperatively with all agencies in the Merrimack Valley area serving elders, thus ensuring coordination and eliminating duplication of effort. The staff is professional and keeps current in their individual areas of expertise through training and peer support. Customer service is the first priority of the Division and quality management techniques are used in the planning and implementation of services. Another priority of the Center is to work towards a sustainable community.

The ongoing challenge for the staff and volunteers is to be responsive to the needs and interests of elders and their families and to design and implement appropriate programs in the most efficient manner possible. Building relationships in the community, sharing expertise, resources and support with other community groups whenever possible, is also key to the success of the Division. A primary goal over the next two years is to support the community effort to provide a new, state of the art Senior Center.

Mission Statement

To identify, develop, implement and advocate for programs and services designed to enhance the quality of life and independence of elders in the community; and to provide a focal point in the community where these programs and services can be easily accessed by elders and their families.

FY2004 Service Impacts

- Evening and weekend activities including an expanded nutrition program were not implemented
- Development of a comprehensive outreach plan could not be initiated
- Volunteer opportunities with students interested in community service projects were not developed
- 1.0 FTEs not funded .7 eliminated due to pending retirement and reorganization of positions; .3 reduction in secretarial support.
- \$13,700 of expense reductions anticipated to be partially recovered through grants and donations.
- \$16,800 in additional revenues from user fees, grants, and donations will be used to offset Town General Fund support.

FY2005 Objectives

• A Check mark indicates substantial progress on a continuing goal.

HEALTH, WELLNESS & NUTRITION CENTER

- ◆ To continue a long range plan to promote health, wellness & nutrition programs and services for elders.
- To institute a clinical placement program with an area university.
- To complete an annual evaluation of nutritional services.

ELDER SERVICES

- To provide a comprehensive nutrition education program.
- To improve the Meals on Wheels Delivery System.
- To provide new opportunities for elders to access good nutrition.
- To continue to provide innovative health & wellness programs through the Mind/Body /Wellness Center.
- ◆ To implement the accreditation process of the National Institute of Senior Centers, the National Association of Councils on Aging.

ADVOCACY

- To improve the status of elders through local, regional and national advocacy efforts.
- To develop COA Board sub-committees to identify, focus and advocate on specific community issues.

INTERGENERATIONAL

- To develop new opportunities for intergenerational learning.
- Veterans History Project collaboration with Andover High School students. Oral histories are archived at the Library of Congress
- "Bridges", a positive aging curriculum, introduced to fourth grade students at the Bancroft School.

SOCIAL SERVICE COORDINATION

- To increase and strengthen social, outreach and day care services.
- To improve coordination efforts with other service providers by improving internal systems, improving program design and delivery.
- To create an executive level community provider's network.
- ♦ Increase outreach efforts to "Sandwich Generation".
- Serve as a placement site for Graduate Social Work student.

TRANSPORTATION

- To increase access to appropriate, affordable transportation, especially to the Senior Center and medical services.
- Develop COA sub-committee to focus on local transportation issues.

PROGRAMS & EDUCATION

• To provide increased opportunities for older adults and other members of the community, who are not currently using the Center or its services to actively participate in programs of a cultural, educational and intergenerational nature.

VOLUNTEER OPPORTUNITES

- To continue to develop the number and quality of volunteer services at the Center.
- To increase awareness in the community regarding the need for volunteers of all ages.
- Volunteer Team will improve volunteers' access to resource and training opportunities.

HEALTH/WELLNESS INITIATIVE

- Improve access to a variety of events promoting nutritional well being.
 - Participated in the "Healthy Eating for Older Adults" study with Lahey Clinic funded by a research grant from the John Hartford Foundation. Implemented educational self-teaching model to over 50 individuals.
 - Will continue to work with Lahey Clinic and the National Council on Aging to develop program standards based on this model, to be replicated nationwide.
- Improve access to affordable meals to those most impacted by local, state, and federal cutbacks in budget and service delivery.
 - Nutritional: Provide a "light supper" to over 30 individuals receiving Meals on Wheels.
 - o <u>Financial</u>: Obtained supplemental funding from Andover Home for Aged People to offset costs to provide the "light supper" meals.
 - Other: Provide supportive service to those individuals for whom the logistics of shopping are extremely difficult.

ELDER SERVICES

FY2005 Operating Plan

The Division's on-going challenge is to continue to meet our mission: being responsive to the needs and concerns of elders and their families in the most efficient manner possible. We face two critical changes in the coming years: 1.) the full impact of negative economic changes, and 2.) high growth in the number of older citizens. There is a direct and inverse relationship between the economy and the need for human services: in a sluggish or down-turned economy the human and social needs of people increase. Soon, one-third of our citizens will be over 60 years of age. Several years ago we embarked upon a plan to meet the challenge of the growing numbers of elders in our community.

The question before us now is: How do we meet those needs with ever-decreasing resources? Our plan is two-fold: 1.) continue to advocate at all levels for continued and fair funding, and 2.) sustain a baseline of core services. This can be achieved by seeking new methods of service delivery, new and creative efficiencies of every kind, alternative and supplemental funding from outside sources, and realignment of core staff functions. We will continue to identify needs and submit a comprehensive, fiscally sound and fair budget to Town Meeting. A brief outline below indicates some areas to be addressed in our FY2005 Operating Plan and reflects a level funded budget with an increased demand for services offset in part by supplemental funding sources.

PERSONNEL AND STAFFING: Level Funded

EXPENSES: Level Funded

OPERATIONAL CHANGES AND EFFICIENCIES:

- Convert to essentially non-cash payment system for services, classes, and activities.
- Study space use, teaching/consultant contracts, service delivery, transportation contracts, internal and external communications to maximize effectiveness.

CHANGES AND IMPACTS TO EXITING SERVICES:

- All processes in the Nutrition Program, a core service, will be evaluated for highest efficiency and effectiveness. Availability and delivery times for Meals on Wheels may be impacted.
- Scheduling for programs and events will be scrutinized to reduce custodial over-time. We will try to schedule these activities to coincide with other departmental and community uses to reduce custodial over-time.
- Created Volunteer Team to replace position of Volunteer Co-coordinator not filled due to budget reductions. Team members are carrying additional responsibilities; placement opportunities will be affected.

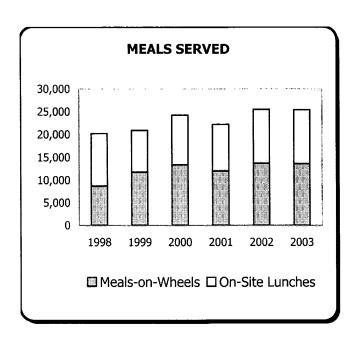
NEW/INCREASED REVENUES:

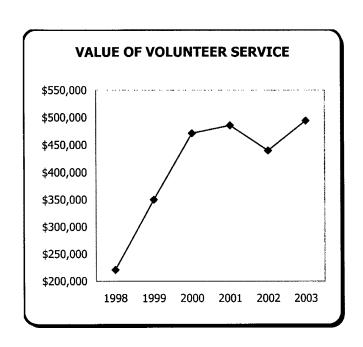
- Raise fees for programs, activities and services, as the market will allow.
- New grants will be sought to supplement and augment services.

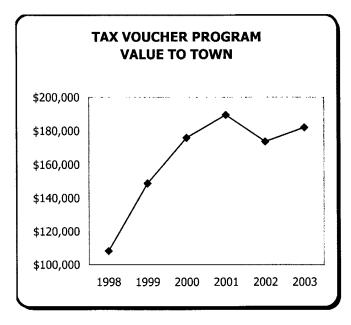
STRATEGIC PLAN AND 5-YEAR PROJECTIONS:

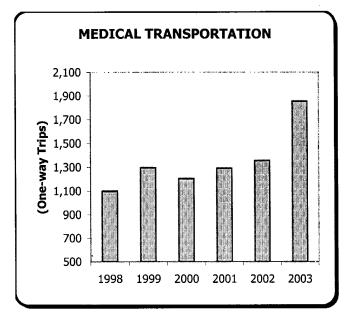
• The staff, the Council on Aging, the Senior Center Task Force and other volunteers will revise existing, and develop new, short and long-term strategies to meet the Mission of the Division.

ELDER SERVICES STATISTICS









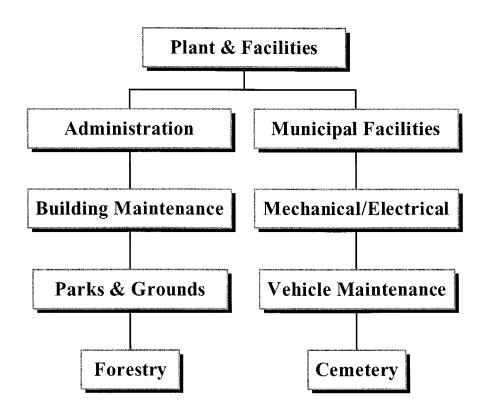
	Position				TM REC	AMOUNT
	<u>Classification</u>	FY2002	FY2003	FY2004	FY2005	FY2005
	ELDER SERVICES					
I-26	Director of Elder Services	1	1	1	1	71,080
I-24	Asst Director of Elder Services	1	1	1	1	62,582
I-22	Outreach Coordinator	1	1	1	1	57,879
1-20	Adult Social Day Care Coordinator	1	1	1	1	56,978
I-20	Program coordinator	1	1	1	1	53,133
I-18	Volunteer Coordinator	1	1	0.3		
I-16	Executive Secretary	. 1	1	1	1	45,436
I-12	Office Assistant II	1	1	1	1	43,138
I-12	Nutrition Coordinator	0.55	1	1	1	39,286
I-10	Office Assistant I	1	1	1	1	38,777
I-6	Day Care Aide	1	1	1	1	30,897
						499,186
1.40	Assistant Description Countington*	٥٢	0.5	0.5	0.50	00.004
I-12	Assistant Program Coordinator*	0.5	0.5	0.5	0.50	20,331
I-6	Day Care Aides	0.55	0.55	0.55	0.55	17,105
I-6	Drivers*	0.9	0.9	0.9	0.90	31,785
1-4	Food Service Worker	0.8	0.55	0.55	0.55	15,080
I-12	Intake Assitant	0.7	0.7	0.50	0.50	22,301
	TOTAL DOCUTIONS		44.05	40.00	10.00	106,602
	TOTAL POSITIONS	14.0	14.20	13.30	13.00	

Notes: *partially funded grants, gifts and fees

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
ELDER SERVICES ELDER SERVICES					
015411 ELDER SERVICES SALARIES 5110 REGULAR WAGES 5120 OVERTIME 5130 PART TIME	451,139 2,641 78,014	476,597 5,858 86,163	471,585 5,000 102,778	502,733 5,000 109,566	499,186 5,000 106,602
5185 REG RETRO C/Y RETIRE 5186 OVERTIME RETRO C/Y NO RET 5187 REGULAR RETRO P/Y RET 5188 OVERTIME RETRO P/Y NO RET	14,484 83 0	0 0 0	0 0 0	0 0 17,537 169	0 0 0
ELDER SERVICES SALARIES 015412 ELDER SERVICES EXPENDITURES	546,361	568,618	579,363	635,005	610,788
5220 TELEPHONE 5250 ADVERTISING 5270 PRINTING 5282 MAINT/REPAIRS OFFICE EQUIP 5285 MAINT REPAIRS / OTHER EQUIP 5291 RENTALS EQUIPMENT 5292 RENTALS FACILITIES 5294 CLOTHING ALLOWANCE	1,427 299 3,054 29 176 4,433 50 211	487 467 3,559 2,415 0 5,137 0 248	3,000 500 5,000 500 0 5,000 0 500	250 500 5,000 1,500 0 5,000 0	500 500 5,000 1,000 0 5,000 0
5295 OTHER SERVICES / CHGS 5310 OFFICE SUPPLIES 5321 FOOD 5350 OPERATING SUPPLIES EQUIPMENT 5355 AUTOMOTIVE FUEL 5394 SUPPLIES/BOOKS/PERIODICALS	28,249 10,603 47,778 1,561 1,427	26,505 7,430 61,528 1,073 1,740 52	15,000 3,000 65,000 3,000 2,000 500	15,000 6,000 65,000 3,000 2,000 500	15,000 5,000 65,000 3,000 2,000 500
5395 OTHER COMMODITIES 5420 OFFICE EQUIPMENT 5710 TRAVEL/IN-STATE 5730 DUES/SUBSCRIPTIONS	6,995 1,999 2,058 3,478	16,750 0 2,048 3,547	4,000 0 2,000 3,000	4,000 0 2,000 3,000	4,000 0 2,000 3,000
ELDER SERVICES EXPENDITURES 015411 ELDER SERVICES SALARIES 5801 FROM FEDERAL GRANTS 5805 FROM GRANTS 5811 FROM SALE OF SERVICE	-48,500 -34,010 -64,500	-48,500 -30,000 -66,600	-45,000 -40,000 -77,000	-45,000 -40,000	-45,000 -40,000 -77,000
ELDER SERVICES SALARIES TOTAL ELDER SERVICES	-147,010 513,178	-145,100 556,503	-162,000 -529,363		-162,000 560,788

				-	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
MV HOME CARE EXPENDITURES ELDER SERVICES					
015602 MV HOME CARE EXPENDITURES					
5295 OTHER SERVICES / CHGS	2,200	2,200	2,000	2,000	2,000
TOTAL MV HOME CARE EXPENDITURES	2,200	2,200	2,000	2,000	2,000
MV HOME CARE EXPENDITURES	2,200	2,200	2,000	2,000	2,000

Plant & Facilities



Department Description

The Plant and Facilities Department provides scheduled and routine maintenance to all Town and School buildings, building equipment, parks and grounds, cemetery and forestry operations. The Department maintains traffic signals, Town owned street lighting, the Town fuel depot, playground equipment, and all Town owned vehicles and motorized equipment. The department initiates and implements capital improvements and capital purchases for all areas of responsibility. The department is also responsible for all major building projects.

The department responds to all Town wide emergencies in its areas of responsibility 24 hours a day seven days a week and is required to comply with Federal, State and local laws, and regulations concerning health and safety including; pesticide application, underground fuel tanks, radon, air quality, asbestos and hazardous waste disposal.

The Building Maintenance Division and the Mechanical/Electrical Division provide preventive maintenance and repair services to all School and Town buildings. In addition, custodial services are provided to the Library, Public Safety, the Town House and Town Office Buildings.

The Mechanical/Electrical Division also maintains traffic signals and Town owned streetlights. There is currently over 1.3 million square feet of building space maintained by these divisions which includes Andover High School, West Middle, Doherty Middle, Wood Hill Middle, Shawsheen early childhood center and the five elementary Schools (Bancroft, South, Sanborn, West & High Plain) and the School Administration offices. Town owned facilities including the Town Office building, Old Town Hall, Memorial Hall Library, Public Safety Center, Ballardvale & West Fire Department Sub-Stations, the Town Yard complex, Cemetery buildings, and the Red Spring Road building maintenance facility which represents a total of over 20 buildings. In 2002 the new Wood Hill Middle & High Plain Elementary School complex (176,000 S.F.) came online along with Phase I of the New Safety Center (28,000 S.F.). Phase II of Public Safety Center will come on line in mid 2004 representing a net add of 28,570 SF.

The Municipal Facilities Division is responsible for scheduling and renting school gyms & auditoriums, the Town House, Recreation Park field and School fields to non-profit groups, private organizations, individuals and, Town and School activities. This excludes Andover High School which is scheduled through School Administration.

The Central Office Administration Group is responsible for major construction projects and capital improvement projects, the work control center function which includes the computerized work order system, and the card access control system for the central fuel depot, utility budgets, purchasing and inventory management for all Plant & Facilities materials, accounts payable, & financial tracking, Town wide energy management systems, environmental compliance and administrative support to all functions.

The Cemetery Division is responsible for grounds maintenance, land clearing, lot sales and burials at the Town owned Spring Grove Cemetery, maintenance support at Recreation Park and support to other divisions.

The Forestry Division is responsible for the care and maintenance of all public shade trees and roadside vegetation maintenance. There are approximately 250 miles of roads in Andover. Annual roadside mowing is done on approximately 75 miles of roadways.

The Parks & Grounds Division is responsible for all School and Town grounds maintenance and snow removal (Town Facilities), sports fields, parks, irrigation systems and a variety of other duties including trash pickup, at the parks and school sites. This division maintains over 120 acres of sports fields.

The Vehicle Maintenance Division provides maintenance to all Town vehicles and heavy equipment. This includes the Police and Fire Departments, Highway, Sewer and Water Departments, Plant and Facilities and all other Town-operated vehicles. The division contracts for outside repair services when necessary. This division purchases gasoline and diesel fuel for all town vehicles at wholesale cost and oversees the disbursement at the town owned service station.

Mission Statement

To provide a responsive, well planned and cost effective maintenance operation and capital improvement program for all Town and School buildings, grounds, forestry, cemetery and vehicles.

FY2004 Service Impacts

• Staff Level Cuts 2.3 FTE

Labor Dollars Cut \$115,900 (16% reduction in overtime hours)

 Expenses Cut \$107,600
 CIP Reduced \$248,000 \$471,500

• New Revenue \$ 57,000

ADDED RESPONSIBILITY

• Two New Schools 176,000 SF (16.6% increase in square feet)

• New Public Safety Center 26,000 SF (additional space when completed)

New Ball Fields and Lawn Areas (30 acre site added)

BUDGET REDUCTION IMPACTS

- Eliminated Town telephone switchboard operators
- Eliminated one carpenters position in Building Maintenance
- Eliminated summer "Our Town" program used to pick up trash on Main Street and support several divisions.
- Reduced preventive maintenance frequency (filter changes, tires, brakes)
- Longer lead times to process work orders in the Building and Mechanical/Electrical divisions
- Rejecting/postponing some discretionary work order requests that are not critical repairs
- Eliminated support to High School night games
- Reduction in overtime preparation for patriotic holiday events
- Increase in response time to tree problem calls
- Reduction in landscape pruning and trimming
- Reduction in tree planting program
- Energy conservation measures cooler buildings in winter/warmer in summer, longer set back times etc. implemented energy conservation projects
- Implemented \$5.00 per person per season field use fee and increases to building rental fees

FY2005 Objectives

DIVISION: CENTRAL OFFICE ADMINISTRATION

- New Elementary and Middle School project Close out project
- Public Safety and related projects occupy Phase II, and close out project
- Fully implement new (replacement) maintenance management software
- Implement planned capital projects

DIVISION: PARKS & GROUNDS, FORESTRY, and CEMETERY

- Implement programs to improve field maintenance
- Implement/support planned capital projects

DIVISION: BUILDING MAINTENANCE

- Provide support to major building projects closeout
- Implement Town and School capital improvement projects
- Continue implementation of Town wide master keying system and keyless access for all Town and School buildings
- Continue building improvements to improve handicap accessibility

DIVISION: MECHANICAL/ELECTRICAL

- Provide support to major building projects
- Implement Town and School capital improvement projects
- Implement energy conservation programs/projects.

DIVISION: VEHICLE MAINTENANCE

- Continue to maintain Town vehicles and equipment
- Provide vehicle purchasing support
- Provide support for Highway snow removal operations

FY2005 Budget Highlights

MUNICIPAL FACILITIES

- \$14,000 increase in electricity due to rate increase
- ♦ \$2,500 increase in natural gas due to rate increase

MAINTENANCE ADMINISTRATION

- \$1,100 increase to cover new software support
- \$1,100 decrease in office supplies and printing

BUILDING MAINTENANCE

- \$7,450 cut in seasonal services
- \$300 decrease in telephone
- \$1,200 cut in machinery & equipment

MECHANICAL/ELECTRICAL

- \$500 increase in electricity
- \$500 decrease in telephone
- \$9,500 decrease in other services

PARKS AND GROUNDS

- \$3,000 decrease in seasonal help
- \$300 increase in electricity
- \$200 increase in fuel oil
- \$500 decrease in maintenance repairs
- \$500 decrease in machinery/equipment

SPRING GROVE CEMETERY

- \$1,000 increase in electricity
- \$500 increase in fuel oil
- \$1,000 decrease in operating supplies
- \$200 decrease in maintenance repairs & repair parts

FORESTRY

- \$3,825 decrease in wages
- \$250 increase in electricity

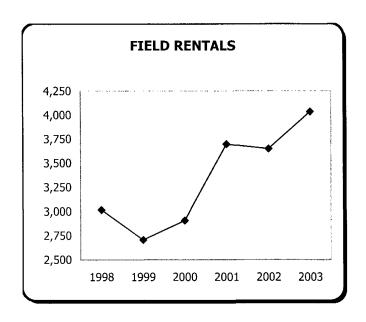
VEHICLE MAINTENANCE

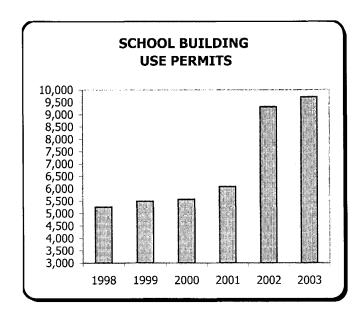
- \$2,000 increase in electricity
- \$2,900 increase in vehicle fuel due to price increases
- \$2,900 decrease in police operating supplies
- \$2,000 decrease in fire operating supplies

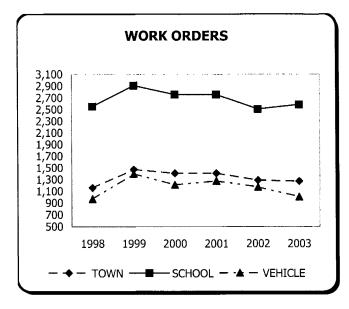
FY2005 Operating Plan

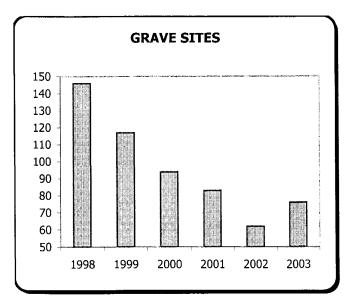
The proposed FY2005 budget is basically a level funded budget with more decreases in labor (\$14,275 cut in wages & seasonal help) and very conservative increases in utilities and fuel (\$19,250) to offset the higher new contract rates for electricity, gas, oil & fuel and some additional cuts in expenses. The increases in building space, and fields from last year have put a heavy strain on our labor and expense budgets. Additionally Plant & Facilities Divisions have played an active role supporting the closeouts of the two major building projects and taken on responsibility for completing some of the punch list work. This has further strained our labor resources requiring us to postpone or reject some work requests. Our expense budgets were cut an additional \$19,175 despite rising costs in most areas and increased demand from the added space. Our operating plan will be to continue our preventive maintenance and maintenance repairs with-in our budget to preserve and protect Town assets and respond to all health and safety issues. Further we will utilize our field revolving fund to support all of our field restoration projects. We will continue to manage our overtime judiciously.

PLANT AND FACILITIES STATISTICS









	Position <u>Classification</u>	<u>FY2002</u>	FY2003	FY2004	TM REC <u>FY2005</u>	AMOUNT FY2005
	PLANT AND FACILITIES MUNICIPAL FACILITIES					
I-14	Facilities Coordinator	1	1	1	1	50,659
I-10	Office Assistant I	0.6	0.6	0.6	0.6	18,696
				•	_	69,355
	ADMINISTRATION					,
M-3	Plant and Facilties Director	1	1	1	1	97,218
I-26	Purchasing/Inventory & Veh Maint Super	1	1	1	1	63,017
I-16	Administrative Assistant	1	1	1	1	49,577
I-14	Work Control Ctr Coordinator	1	1	1	1	44,793
I-12	Office Assistant II	1	1	1.1	1.1	42,154
I-8	PBX Operator/Recept(pt)	1.3	1.3		-	206 750
	PARKS & GROUNDS					296,759
1-28	Superintendent - P&G	1	1	1	1	71,499
W-9	Working Foreman	1	1	1	1	50,249
W-4	Equipment Operator II	1	1	1	1	42,919
W-3	Equipment Operator I	2	2	2	2	82,071
W-2	Laborer II	3	3	3	3 _	119,150
						365,888
	SPRING GROVE CEMETERY					
1-22	Cemetary Supervisor	1	1	1	1	61,536
W-4	Equipment Operator II	1	1	1	1	42,297
W-2	Laborer II	2	2	2	2 _	80,782
	FORESTRY					184,615
W- 9	Working Foreman	1	1	1	1	46,249
W-5	Tree Climber	3	3	3	3	132,991
			-		_	179,240
	BUILDING MAINTENANCE					,
I-28	Superintendent Buildings	1	1	1	1	80,858
W-13	Working Foreman	1	1	1	1	56,188
W-8	Carpenter	5	3	3	2	94,629
W-6	Painter II		2	2	2	90,000
W-4	Senior Custodian	1	1	1	1	42,906
W-3	Inventory Assistant/Driver	1 8	1	1 8	1 8	41,041
W-1	Custodian Vacancy factor	0	8	(1)	0	305,465
	vacancy factor			('')	-	711,087
						711,007
	Part Time					
W-UC	Security Man (pt)	8.0	8.0	8.0	8.0	28,009
W-1	Custodian (pt)	0.5	0.5	0.4	0.4	14,374
						42,383
	MECHANICAL/ELECTRICAL					77.050
1-28	Superintendent PHE	1	1	1	1 1	77,350
W-13 W-10	Working Foreman Electricians/HVAC Mechanic	1 6	1 6	1 3	3	55,650 149,919
W-9	Building/Heating & PM Systems Mechanic	U	J	2	2	97,599
W-6	Plumbing Mechanic			1	1	45,400
					_	425,918
	VEHICLE MAINTENANCE					
W-13	Working Foreman	1	1	1	1	56,196
W-9	Mechanic	3	3	3	3 _	147,784
						203,980
	CARITAL REGISCOS					
I-20	CAPITAL PROJECTS Management Budget Analyst	1	1	1	1	51,000
1-20	management buuget Analyst	ı	i	ı	ı	J 1,000
	TOTAL POSITIONS	55.2	55.2	52.9	52.9	

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004		FY2005
P&F MAINTENANCE ADMINISTRATION PLANT AND FACILITIES					
011861 MAINTENANCE ADMIN SALARIES					
5110 REGULAR WAGES	260,515	279,772	282,525	294,764	296,759
5120 OVERTIME	10,915	9,155	4,000	4,000	4,000
5130 PART TIME	43,382	55,917	0	0	0
5185 REG RETRO C/Y RETIRE	5,682	2,197	0	0	0
5186 OVERTIME RETRO C/Y NO RET	280	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	3,398	0	7,068	0
5188 OVERTIME RETRO P/Y NO RET	0	0	0	275	0
5189 UNCLASSIFIED PAYROLL	0	6,533	15,000	0	0
MAINTENANCE ADMIN SALARIES	320,773	356,971	301,525	306,107	300,759
011862 MAINTENANCE ADMIN EXPENDITURES					
5220 TELEPHONE	3,006	2,680	1,500	1,500	1,500
5270 PRINTING	206	817	600	600	500
5291 RENTALS EQUIPMENT	2,679	3,046	3,500	3,500	3,500
5295 OTHER SERVICES / CHGS	3,315	16,015	5,000	5,000	6,100
5310 OFFICE SUPPLIES	4,590	4,692	5,500	5,500	4,500
5420 OFFICE EQUIPMENT	0	223	500	500	500
5710 TRAVEL/IN-STATE	499	250	800	800	800
5730 DUES/SUBSCRIPTIONS	911	960	1,500	1,500	1,500
MAINTENANCE ADMIN EXPENDITURES	15,206	28,683	18,900	18,900	18,900
TOTAL P&F MAINTENANCE ADMINISTRATION	335,979	385,654	320,425	325,007	319,659

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
P&F MUNICIPAL FACILITIES PLANT AND FACILITIES					
011851 MUNICIPAL FACILITIES SALARIES					
5110 REGULAR WAGES	0	31,743	47,474	50,659	50,659
5120 OVERTIME	17,960	20,237	22,000	22,000	22,000
5130 PART TIME	67,324	34,970	16,990	18,120	18,696
5185 REG RETRO C/Y RETIRE	1,621	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	0	0	1,873	0
5188 OVERTIME RETRO P/Y NO RET	0	657	0	0	0
5189 UNCLASSIFIED PAYROLL	0	0	5,000	0	0
MUNICIPAL FACILITIES SALARIES	86,905	87,608	91,464	92,652	91,355
011852 MUNICIPAL FACILITIES EXPENSES					
5211 ELECTRICITY	72,216	74,094	78,000	78,000	92,000
5213 HEATING OIL/NATURAL GAS	33,897	49,409	35,000	35,000	37,500
5220 TELEPHONE	96,135	94,313	92,000	92,000	92,000
5231 MONTHLY TRANSP ALLOWANCE	0	0	100	100	100
5270 PRINTING	1,180	455	1,300	1,300	900
5282 MAINT/REPAIRS OFFICE EQUIP	116	316	200	200	200
5291 RENTALS EQUIPMENT	324	790	650	650	650
5295 OTHER SERVICES / CHGS	819	1,007	800	800	800
5310 OFFICE SUPPLIES	1,597	799	1,010	1,010	1,010
5420 OFFICE EQUIPMENT	193	82	300	300	300
5730 DUES/SUBSCRIPTIONS	130	143	200	200	200
MUNICIPAL FACILITIES EXPENSES	206,607	221,408	209,560	209,560	225,660
011851 MUNICIPAL FACILITIES SALARIES					
5811 FROM SALE OF SERVICE	-70,000	-70,000	-100,000	-100,000	-100,000
MUNICIPAL FACILITIES SALARIES	-70,000	-70,000	-100,000	-100,000	-100,000
TOTAL P&F MUNICIPAL FACILITIES	223,512	239,016	201,024	202,212	217,015

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	TOWN MGR RECOMM. FY2005
P&F TOWN BUILDING MAINTENANCE PLANT AND FACILITIES					
011881 T-BLDG MAINT SALARIES					
5110 REGULAR WAGES	607,729	693,447	707,473	712,269	711,087
5120 OVERTIME	81,551	64,190	39,000	39,000	39,000
5130 PART TIME	35,802	34,266	42,374	42,374	42,383
5140 SEASONAL	5,778	2,644	15,000	15,000	4,050
5141 OUR TOWN	11,188	6,418	0	0	0
5185 REG RETRO C/Y RETIRE	1,998	0	0	0	0
5187 REGULAR RETRO P/Y RET	. 0	18,974	0	2,273	0
5188 OVERTIME RETRO P/Y NO RET	0	2,984	0	0	0
5189 UNCLASSIFIED PAYROLL	0	0	8,000	0	0
T-BLDG MAINT SALARIES	744,045	822,923	811,847	810,916	796,520
011882 T-BLDG MAINT EXPENDITURES					
5220 TELEPHONE	1,145	1,451	1,800	1,800	1,500
5288 MAINT/REPAIRS INVENTORY	25,426	21,134	0	0	0
5291 RENTALS EQUIPMENT	0	0	1,000	1,000	1,000
5294 CLOTHING ALLOWANCE	5,363	7,666	7,775	7,775	7,775
5295 OTHER SERVICES / CHGS	99,569	96,322	100,000	100,000	100,000
5330 OPERATING SUPPLIES BLDGS	16,437	24,917	15,000	15,000	15,000
5340 REPAIRS PARTS BLDGS	65,104	64,276	60,000	60,000	60,000
5380 MINOR APPARATUS / TOOLS	2,705	1,588	1,000	1,000	1,000
5394 SUPPLIES/BOOKS/PERIODICALS	0	0	100	100	100
5410 MACHINERY / EQUIPMENT	1,381	3,088	2,200	2,200	1,000
5710 TRAVEL/IN-STATE	0	0	800	800	800
5730 DUES/SUBSCRIPTIONS	550	0	1,000	1,000	1,000
T-BLDG MAINT EXPENDITURES	217,678	220,443	190,675	190,675	189,175
TOTAL P&F TOWN BUILDING MAINTENANCE	961,724	1,043,365	1,002,522	1,001,591	985,695

				7	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
P&F TOWN MECHANICAL/ELECTRICAL PLANT AND FACILITIES					
011891 T-MECHANICAL/ELEC SALARIES					
5110 REGULAR WAGES	288,650	398,440	418,247	423,039	425,918
5120 OVERTIME	37,660	46,983	40,000	40,000	40,000
5140 SEASONAL	420	2,930	0	0	0
5185 REG RETRO C/Y RETIRE	2,012	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	8,285	0	2,171	0
5188 OVERTIME RETRO P/Y NO RET	0	1,412	0	0	0
5189 UNCLASSIFIED PAYROLL	0	0	5,000	0	0
T-MECHANICAL/ELEC SALARIES	328,742	458,050	463,247	465,210	465,918
011892 T-MECHANICAL/ELEC EXPENDITURES					
5211 ELECTRICITY	5,345	5,588	6,000	6,000	6,500
5213 HEATING OIL/NATURAL GAS	4,182	9,540	5,000	5,000	5,000
5220 TELEPHONE	1,429	1,709	2,500	2,500	2,000
5287 MAINT/REPAIRS RADIO & COMM	1,786	3,975	4,000	4,000	4,000
5288 MAINT/REPAIRS INVENTORY	46,175	54,060	58,000	58,000	58,000
5291 RENTALS EQUIPMENT	1,122	66	1,000	1,000	1,000
5294 CLOTHING ALLOWANCE	1,950	4,139	3,600	3,600	3,600
5295 OTHER SERVICES / CHGS	178,716	172,684	169,500	169,500	160,000
5350 OPERATING SUPPLIES EQUIPMENT	29,672	56,252	35,000	35,000	35,000
5360 REPAIR PARTS EQUIPMENT	83,446	48,394	52,100	52,100	52,100
5380 MINOR APPARATUS / TOOLS	4,860	2,247	4,000	4,000	4,000
5394 SUPPLIES/BOOKS/PERIODICALS	46	0	0	0	0
5410 MACHINERY / EQUIPMENT	316	2,656	5,000	5,000	5,000
5710 TRAVEL/IN-STATE	1,790	1,671	4,500	4,500	4,500
5730 DUES/SUBSCRIPTIONS	2,510	1,699	1,500	1,500	1,500
T-MECHANICAL/ELEC EXPENDITURES	363,345	364,680	351,700	351,700	342,200
TOTAL P&F TOWN MECHANICAL/ELECTRICAL	692,087	822,730	814,947	816,910	808,118

				•	TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2002	FY2003	FY2004	FY2004	FY2005
P&F MAINTENANCE PROJECTS PLANT AND FACILITIES					
0119926 MAINTENANCE PROJECTS SALARIES					
5110 REGULAR WAGES	37,676	19,598	48,000	51,000	51,000
5120 OVERTIME	17,150	0	43,000	43,000	43,000
5188 OVERTIME RETRO P/Y NO RET	0	0	0	. 0	0
5231 MONTHLY TRANSP ALLOWANCE	0	600	0	0	0
MAINTENANCE PROJECTS SALARIES	54,826	20,198	91,000	94,000	94,000
0119926 MAINTENANCE PROJECTS EXPENSES					
5700 UNCLASS EXPENDITURES	1,972,148	1,503,050	1,660,000	1,660,000	1,951,000
MAINTENANCE PROJECTS EXPENSES	1,972,148	1,503,050	1,660,000	1,660,000	1,951,000
0119926 MAINTENANCE PROJECTS EXPENSES					
5831 FROM RESERVE FUNDS	-30,000	0	0	0	0
MAINTENANCE PROJECTS EXPENSES	-30,000	0	0	0	0
TOTAL P&F MAINTENANCE PROJECTS	1,996,974	1,523,248	1,751,000	1,754,000	2,045,000

TOWN MANAGER'S "REVISED" CAPITAL PROJECTS FUND RECOMMENDATIONS FOR FY05 TOWN OF ANDOVER

DEPART	MENT	DEPARTMENT REQUESTS			Kevised		
	CIP		Dept. Rqt.	TM Rec.	TM Rec.	(Level	Proposed Reductions
	Page		FY2005	FY2005	FY2005	Funding	
Rqst. #	No.	Request Title		10/31/03	2/6/04	Option)	
CON-1	9	Pedestrian Bridge Replacement	\$61,000	\$61,000	\$0	0\$	Eliminate/defer
DPW-1	43	Storm Water Management Program	\$0	\$0	\$0	80	
DPW-2	45	Bridge Maintenance Program	\$80,000	\$50,000	*	*	Fund from old DPW articles
DPW-3	47	Reconstruction of Existing Sidewalks	\$0	\$50,000	\$50,000	80	No change (or eliminate/defer)
DPW-5	51	Minor Storm Drainage Improvements	\$0	\$0	\$0	\$0	
FIN-1	11b	Town Technology Infrastructure	80	\$0	\$0	\$0	
LIB-1	15	Library Main Floor Redesign	\$105,000	\$105,000	*	*	Fund from P&F Article 32-01
P&F-1	29	Town Projects - Building Division	\$450,000	\$450,000	\$359,000	\$308,000	Reduce by \$91k (or \$142k)
P&F-2	31	Town Projects - PH&E Division	\$70,000	\$70,000	\$60,000	\$45,000	Reduce by \$10k (or \$25k)
P&F-4	34	Town & DPW Vehicles	\$561,000	\$216,000	\$216,000	\$216,000	
P&F-5	38	Athletic Field Expansion	\$0	\$0	80	80	
P&F-7	New	New Elevator Cylinder Replacements. (12/12/03)	\$135,000		\$135,000	\$135,000	Added project
P&F-8	New	New Radio Fire Alarm Boxes (12/12/03)	\$100,000		\$90,000	\$90,000	Added project
P-1	25	Police Vehicle Replacement	\$210,000	\$158,000	\$158,000	.\$127,000	No change (or reduce by \$31k)
P-2	26	Mobile Computer Upgrade	\$42,000	\$42,000	\$42,000	\$42,000	
SCH-1	65	Health & Safety	\$1,086,000	\$305,000	\$248,000	\$198,000	
SCH-2	29	Curriculum & Instruction	\$532,050	\$507,050	\$507,000	\$460,000	> Reduce by \$120 (or \$267k)
SCH-3	69	General Maintenance	\$1,266,450	\$242,950	\$180,000	\$130,000	
YS-1	12	Inline Rink Surfacing & Goals	\$13,200	\$13,200	80	\$0	Eliminate/defer
YS-2	13	Skate Park Maintenance	\$15,000	\$15,000	*	*	Fund from P&F Article 25-95
		Total All Departments	\$4,726,700	\$2,285,200	\$2,045,000	\$1,751,000	

* Projects to be funded by transferring residual balances from old related capital articles.

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	FY2005
P&F PARKS & GROUNDS PLANT AND FACILITIES					
016501 PARKS & GROUNDS SALARIES					
5110 REGULAR WAGES	319,599	322,636	357,163	361,454	365,888
5120 OVERTIME	51,099	32,225	53,000	53,000	53,000
5140 SEASONAL	5,926	4,654	17,000	17,000	14,000
5160 SNOW OVERTIME	11,208	15,094	0	0	0
5185 REG RETRO C/Y RETIRE	1,911	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	9,207	0	1,576	0
5188 OVERTIME RETRO P/Y NO RET	0	2,329	0	0	0
PARKS & GROUNDS SALARIES	389,743	386,144	427,163	433,030	432,888
016502 PARKS & GROUNDS EXPENDITURES					
5211 ELECTRICITY	1,364	1,759	1,900	1,900	2,200
5285 MAINT REPAIRS / OTHER EQUIP	113	411	2,500	2,500	2,000
5294 CLOTHING ALLOWANCE	2,275	1,300	2,600	2,600	2,600
5295 OTHER SERVICES / CHGS	17,523	16,065	17,000	17,000	17,000
5330 OPERATING SUPPLIES BLDGS	33,032	35,751	28,000	28,000	28,000
5331 OPERATION SUPPLIES/PLAYGROUND	5,730	558	4,000	4,000	4,000
5335 FUEL OIL	702	1,439	1,200	1,200	1,400
5360 REPAIR PARTS EQUIPMENT	5,955	6,576	6,000	6,000	6,000
5410 MACHINERY / EQUIPMENT	9,322	10,548	9,000	9,000	8,500
5710 TRAVEL/IN-STATE	0	309	100	100	100
5730 DUES/SUBSCRIPTIONS	385	615	500	500	500
PARKS & GROUNDS EXPENDITURES	76,402	75,330	72,800	72,800	72,300
TOTAL P&F PARKS & GROUNDS	466,145	461,475	499,963	505,830	505,188

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004		FY2005
P&F FORESTRY PLANT AND FACILITIES					
012941 FORESTRY SALARIES					
5110 REGULAR WAGES	157,333	166,246	183,065	183,065	179,240
5120 OVERTIME	19,648	10,195	15,000	15,000	15,000
5187 REGULAR RETRO P/Y RET	0	5,814	0	0	0
5188 OVERTIME RETRO P/Y NO RET	0	737	0	0	0
FORESTRY SALARIES	176,980	182,992	198,065	198,065	194,240
012942 FORESTRY EXPENDITURES					
5211 ELECTRICITY	2,445	2,454	2,750	2,750	3,000
5213 HEATING OIL/NATURAL GAS	4,401	9,936	4,600	4,600	4,600
5250 ADVERTISING	0	0	250	250	250
5285 MAINT REPAIRS / OTHER EQUIP	1,349	0	750	750	750
5294 CLOTHING ALLOWANCE	1,300	1,300	1,300	1,300	1,300
5295 OTHER SERVICES / CHGS	8,035	7,344	3,000	3,000	3,000
5330 OPERATING SUPPLIES BLDGS	6,083	4,849	4,000	4,000	4,000
5360 REPAIR PARTS EQUIPMENT	1,484	1,125	1,000	1,000	1,000
5410 MACHINERY / EQUIPMENT	2,148	1,742	2,000	2,000	2,000
5710 TRAVEL/IN-STATE	0	0	150	150	150
5730 DUES/SUBSCRIPTIONS	1,368	320	1,000	1,000	1,000
FORESTRY EXPENDITURES	28,615	29,070	20,800	20,800	21,050
TOTAL – P&F FORESTRY	205,595	212,062	218,865	218,865	215,290

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	TOWN MGR RECOMM. FY2005
P&F SPRING GROVE CEMETERY PLANT AND FACILITIES					
014911 SPR GROVE CEMETERY SALARIES					
5110 REGULAR WAGES	160,725	176,330	180,677	184,615	184,615
5120 OVERTIME	17,366	19,360	16,000	16,000	16,000
5160 SNOW OVERTIME	105	333	0	0	0
5185 REG RETRO C/Y RETIRE	1,412	0	0	0	0
5187 REGULAR RETRO P/Y RET	0	3,992	0	1,722	0
5188 OVERTIME RETRO P/Y NO RET	0	685	0	0	0
SPR GROVE CEMETERY SALARIES	179,608	200,700	196,677	202,337	200,615
014912 SPR GROVE CEMETERY EXPENDITURES					
5211 ELECTRICITY	1,991	4,402	2,500	2,500	3,500
5220 TELEPHONE	628	563	700	700	700
5285 MAINT REPAIRS / OTHER EQUIP	0	22	625	625	525
5294 CLOTHING ALLOWANCE	975	1,950	975	975	975
5295 OTHER SERVICES / CHGS	1,373	393	500	500	500
5330 OPERATING SUPPLIES BLDGS	7,741	5,358	7,000	7,000	6,000
5335 FUEL OIL	2,149	4,369	4,000	4,000	4,500
5360 REPAIR PARTS EQUIPMENT	1,766	7,495	2,000	2,000	1,900
5410 MACHINERY / EQUIPMENT	6,724	503	6,000	6,000	6,000
5700 UNCLASS EXPENDITURES	24,691	33,988	30,000	30,000	0
5710 TRAVEL/IN-STATE	0	117	100	100	100
5730 DUES/SUBSCRIPTIONS	480	420	500	500	500
SPR GROVE CEMETERY EXPENDITURES	48,519	59,580	54,900	54,900	25,200
014911 SPR GROVE CEMETERY SALARIES					
5831 FROM RESERVE FUNDS	-115,000	-120,000	-125,000	-125,000	-125,000
SPR GROVE CEMETERY SALARIES	-115,000	-120,000	-125,000	-125,000	-125,000
014912 SPR GROVE CEMETERY EXPENDITURES					
5831 FROM RESERVE FUNDS	-25,000	-35,000	-30,000	-30,000	0
SPR GROVE CEMETERY EXPENDITURES	-25,000	-35,000	-30,000	-30,000	0
TOTAL P&F SPRING GROVE CEMETERY	88,127	105,279	96,577	102,237	100,815

	ACTUAL FY2002	ACTUAL FY2003	BUDGET FY2004	ESTIMATE FY2004	TOWN MGR RECOMM. FY2005
P&F VEHICLE MAINTENANCE PLANT AND FACILITIES					
011911 VEHICLE MAINT SALARIES					
5110 REGULAR WAGES	179,071	195,505	203,313	203,313	203,980
5120 OVERTIME	15,899	11,193	15,000	15,000	15,000
5187 REGULAR RETRO P/Y RET	0	6,628	0	0	0
5188 OVERTIME RETRO P/Y NO RET	0	652	0	0	0
VEHICLE MAINT SALARIES	194,971	213,978	218,313	218,313	218,980
011912 VEHICLE MAINT EXPENDITURES					
5211 ELECTRICITY	14,263	13,736	15,000	15,000	17,000
5213 HEATING OIL/NATURAL GAS	11,266	18,976	14,000	14,000	14,000
5220 TELEPHONE	799	656	800	800	800
5283 MAINT/REPAIRS VEHICLES	9,508	21,705	20,000	20,000	20,000
5285 MAINT REPAIRS / OTHER EQUIP	803	0	0	0	0
5293 UNIFORMS RENTAL	2,682	3,136	2,400	2,400	2,400
5294 CLOTHING ALLOWANCE	975	650	650	650	650
5295 OTHER SERVICES / CHGS	13	80	0	0	0
5330 OPERATING SUPPLIES BLDGS	1,595	3,868	0	0	0
5335 FUEL OIL	0	1,622	0	0	0
5355 AUTOMOTIVE FUEL	49,476	68,056	31,000	31,000	33,900
5360 REPAIR PARTS EQUIPMENT	88,642	37,550	53,000	53,000	53,000
5361 OPERATING SUP POLICE	15,767	12,974	19,225	19,225	16,325
5362 OPERATING SUP FIRE	32,225	41,859	30,950	30,950	28,950
5363 DPW VEHICLES	34,991	62,139	36,000	36,000	36,000
5364 REPAIRS-WATER VEHICLES	13,210	0	0	0	0
5380 MINOR APPARATUS / TOOLS	4,086	1,647	1,350	1,350	1,350
5430 OTHER EQUIPMENT	0	0	425	425	425
5710 TRAVEL/IN-STATE	0	66	125	125	125
5730 DUES/SUBSCRIPTIONS	2,447	190	300	300	300
VEHICLE MAINT EXPENDITURES	282,748	288,909	225,225	225,225	225,225
TOTAL P&F VEHICLE MAINTENANCE	477,719	502,886	443,538	443,538	444,205